PROVINCIAL TREASURY
WESTERN CAPE
PRIVATE BAG X9165, CAPE TOWN 8000
04 AUG 2010
7 WALE STREET, CAPE TOWN 8001
BUDGET OFFICE

# THEEWATERSKLOOF MUNICIPALITY

# 2010/2011
# DEPARTMENTAL SDBIP

# EXECUTIVE AND COUNCIL

| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target Unit / Calculation Meth. | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 chars | 50 chars | Short code | Short code | Short code | 100 chars | 100 chars | Def Ref | S, O | 300 chars | 200 characters | 200 characters | 100 Characters | 25 chars | 100 chars | 200 char | CO, ACC, STD, ZERO | R, %, # | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target |
| 3,4,15 | Council | FV | MFVM | FM | Ensure Financial Viability of the organisations through effective financial management | Financial management | Input | Strategic | Monitoring of revenue and expenditure and decisions on remedial steps if necessary | Effective expenditure and revenue management | | Mayor | 12 | Monthly | | Stand-Alone | # | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| 4 | Council | FV | MFVM | FM | compliance to statutory requirements | Strategic and sustainable budgeting | Input | Strategic, | 2010/11 Revised budget approved before the legislative deadline | Legal compliance/ Unqualified audit | late submission of input from Directorates. Affordability | Mayor | 1 | 10-Jan | | Stand-Alone | # | | | | | | | 1 | | | | | |
| 3,10 | Council | FV | MFVM | FM | Develop a sustainable IDP based budget that is compliant with the provision of the MFMA | Strategic and sustainable budgeting | Input | Strategic, | 2011/12 Budget approved before the legislative deadline | Legal compliance/ Unqualified audit | late submission of input from Directorates. Affordability | Mayor | 1 | 2011 May | | Stand-Alone | # | | | | | | | | | | | 1 | |
| 5 | Council | FV | MFVM | FM | Ensure effective implementation of Performance Management for the Municipality | SDBIP approval and reviews | Input | Operational | SDBIP approved within 28 days after budget | excellent steering system for business management that commits people to objectives and processes. Focus on management processes and behaviours | | Mayor | Jun-10 | Jun-11 | | Stand-Alone | # | | | | | | | | | | | | 1 |
| 21 | Council | GG | GGPP | G | Oversee the successful implementation and functioning of the PMS System | Performance Framework adherence | Input | Operational | MM performance contract approved | instrument designed to drive organisational change, achieve continuous improvement and exceed performance targets/Legal compliance | | Mayor | 1 | 1-Jul | | Stand-Alone | # | 1 | 0 | | | | | | | | | | |
| 21 | Council | GG | GGPP | G | Oversee the successful implementation and functioning of the PMS System | Performance Framework adherence | Input | Strategic, | Performance reviews completed | instrument designed to drive organisational change, achieve continuous improvement and exceed performance targets/ legal compliance | | Mayor | 4 | Quarterly | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 |
| 21 | Council | GG | GGPP | G | to ensure organisational development and compliance to relevant legislation | Performance Framework adherence | Input | Operational | Performance Committee appointed and trained | | | Council | 1 | 20th May | | Stand-Alone | # | | | | | | | | 1 | | | | |
| 22 | Council | GG | GGPP | G | to ensure that the Annual Report be compiled according to prescribed legislation | Reporting of the 2009/10 performance of the Municipality | Input | Operational, | Annual Report and Oversight report approved by council | Annual Performance reporting | | Council | 1 | 10-Mar | | Stand-Alone | # | | | | | | | | 1 | | | | |
| 10 | Council | GG | GGPP | G | To ensure the adoption and implementation of the IDP through a public participation process | Strategic planning session and approval of revised municipal strategy | Process | Operational | IDP approved | Legal compliance/ Unqualified audit | | Council | 1 | 2011 May | | Stand-Alone | # | | | | | | | | | | | 1 | |
| 18 | Council | GG | GGPP | G | Public participation and communication | Ward committee meetings | Process | Strategic, | Regular attendance of Ward committee meetings by Ward councillors | effective communication | | Speaker | 8 | Minimum 6 meetings per annum per ward | | Stand-Alone | # | | 1 | | 1 | | 1 | | 1 | | 1 | | 1 |
| 5 | Council | GG | GGPP | G | To ensure effective implemendation of Performance Management for the Municipality | Oversight role of Portfolio committee | Process | Strategic, | Review the sdbip report of the respective directorates on a quarterly bases | effective oversight role | | Portfolio committees | 4 | Quarterly | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 |
| | Council | GG | GGPP | G | to ensure effective implementation of Performance Management for the Municipality | Chairs of portfolio committees responsibilities | Process | Strategic, | Meets with director of his portfolio once a week i.e. Fridays and take the outcome of that into the Executive Committee meeting of the EM | effective oversight role | | Chairs of portfolio committees | 100% | Ongoing | | Stand-Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 1 | Council | GG | GGPP | G | Sound corporate governance structures | Council Meetings | Output | Strategic, | no of council meetings held | effective functioning of council | | Speaker | 4 | Minimum 4 meetings per annum | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 |
| 1 | Council | GG | GGPP | G | Sound corporate governance structures | Executive Mayoral Committee Meetings | Output | Strategic, | no EMC meetings held | effective functioning of EMC system | | Mayor | 10 | 10 meetings per annum | | Stand-Alone | # | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1 | Council | GG | GGPP | G | Sound corporate governance structures | Special Council Meetings | Output | Strategic, | Attendance of meetings at least 80% | effective functioning of council | | Speaker | 80% | Ad hoc | | Stand-Alone | % | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| 2 | Council | GG | GGPP | G | Sound corporate governance structures | Portfolio committee meetings | Output | Strategic, | no of portfolio committee meetings held | effective functioning of committee system | | Chairs of portfolio committees | 4 | 1 meeting/s per portfolio committee per | | Stand-Alone | # | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 1 |

Approved:
Municipal Manager
Date 22/6/2010

Approved
Mayor:
Date: 22/6/2010

| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target Unit / Calculation Meth. | PoE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
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| 16 | Municipal Manager | SDHS | BSD | SD | Coordinated and effective administration | Customer Care | Input | Operational, | Adoption of communication strategy and policy | Effective communication with communities | | Municipal Manager | 100% | 100% | | Stand-Alone | % | 100% | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| 19 | Municipal Manager | SDHS | BSD | SD | Coordinated and effective administration | Customer Care | Input | Operational | Implementation of communication strategy as per targets set out in the approved implementation plan | Effective communication with community/customer care satisfaction index | | Municipal Manager | 100% | 100% | | Stand-Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 6;7;8 | Municipal Manager | LED | LED | LED | Local Economic Development and Tourism | Coordinate the implementation of LED strategy | Input | Operational, | Monitor the implementation of the LED strategy & policies as per targets set out in the approved implementation plan | Creation of job opportunities and ensuring and enabling and financially viable municipality | | Municipal Manager | 4 reports to council on progress | Quarterly | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 | |
| 15 | Municipal Manager | FV | MFVM | FM | Refinement and implementation of the Financial Viability Strategy & departmental plans | Departmental financial viability strategies | Process | Operational | Monitor the implementation of the 5 corporate financial viability plans | Improved financial health and sustainability | | Municipal Manager | 100% | 100% | | Stand-Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 14 | Municipal Manager | FV | MFVM | FM | Refinement and implementation of the Financial Viability Strategy & departmental plans | Coordinate the implementation of the of the 5 departmental 5 year strategic plans | Process | Operational, | Monitor the implementation of the following strategies as per approved implementation plans (Financial Viability, service delivery improvement plan, Infrastructure and bulk services plan, LED implementation plan and and HR Management plan) | Improved service delivery & management of consumer expectations | | Municipal Manager | 100% | 100% | | Stand-Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 43 | Municipal Manager | FV | MFVM | FM | Refinement and implementation of the Financial Viability Strategy | Coordinate the review , development and implementation of SLA's with communities (mind the gap theme) | Process | Operational, | Coordinate the review , development and implementation of SLA's with communities (mind the gap theme) | Reduction in complaints & improved service delivery | | Municipal Manager | 1 | quarterly | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 | |
| 67 | Municipal Manager | MTID | MTID | G | effective stakeholder management | Maintenance of existing external partnerships | Process | Operational, | Sustain at least 4 existing external partnerships to enhance municipal capacity (SEDA, IKAN, Media & organized stakeholders, Tourism Associations, Rate Payers ect) | enhancement of Municipal capacity | | Municipal Manager | 4 | Ongoing | | Stand-Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 66 | Municipal Manager | MTID | MTID | G | effective stakeholder management | Initiate new partnerships to enhance municipal capacity | Input | Operational, | Establishing and developing external partnerships (Graboure Business Partnership) | enhancement of Municipal capacity | | Municipal Manager | 1 | 1 | | Stand-Alone | # | | | | | | | | | | | | |
| 21 | Municipal Manager | MTID | MTID | G | Oversee the successful implementation and functioning of the PMS System | Performance Framework adherence | Process | Operational, | Section 57 managers performance agreements, plans approved | Legislative compliance/effective institutional performance management | | Municipal Manager | 100% | 5 agreed by end July | | Stand-Alone | # | 5 | | | | | | | | | | | 1 |
| 21 | Municipal Manager | MTID | MTID | G | Oversee the successful implementation and functioning of the PMS System | Performance Framework adherence | Process | Operational, | Performance reviews completed | Legislative compliance/effective institutional performance management | | Municipal Manager | 4 | Quarterly | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 | |
| 21 | Municipal Manager | MTID | MTID | G | Oversee the successful implementation and functioning of the PMS System | PMS - Analysis & response to performance results | Process | Operational, | Management meetings to discuss performance results prior submission to performance audit committee | effective institutional performance management | | Municipal Manager | 4 | Quarterly | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 | |
| 21 | Municipal Manager | MTID | MTID | G | Oversee the successful implementation and functioning of the PMS System | Effective utilization PMS as a management and monitoring tool | Process | Operational, | Monitor the implementation & utilization of a PMS system by management team | effective institutional performance management | | Municipal Manager | 100% | Ongoing | | Stand-Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 37 | Municipal Manager | FV | MFVM | FM | Coordinated and effective administration | Unqualified Audit | Process | Operational | Full compliance to GRAPP requirements | | | Municipal Manager | 100% | Ongoing | | Accumulative | % | | | | | | | | | | | | 100% |
| 5;11 | Municipal Manager | GG | GGPP | G | Effective Municipal strategic planning | KPI identification | Input | Operational, | Session with full council and management to determine KPI for the 3rd generation IDP | strategic event | | Municipal Manager | 1 | 4 workshop | | Stand Alone | # | | | 1 | | | | | | | | | |
| 20 | Municipal Manager | GG | GGPP | G | Effective communication | Implementation of Anti corruption policy | Process | Operational, | Monitor and ensure the implementation of the anti-corruption policy and strategy | | | Municipal Manager | 100% | Ongoing | | Carry-Over | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 46 | Communication | MTID | MTID | G | Transformed Corporate Departments | Town management Inreach/Town Audits | Input | Operational, | Coordination of Mid Year and end of year Town grading audits and diagnostic and remedial reporting of findings | service delivery compliance with corporate requirements | | Deputy Director Office of MM | 2 | 1N annual | | Stand-Alone | # | | | | | | 1 | | | | | | 1 |
| 18 | Communication | GG | GGPP | G | Facilitate & maintain formal & informal communication processes | Corporate Newsletters | Output | Operational | Quarterly newsletters | Improve communication | Lack of cooperation | Deputy Director: Office of MM | 4 | 4 newsletters | | Stand alone | # | 1 | | | 1 | | 1 | | | 1 | | | | |
| 18 | Communication | GG | GGPP | G | Facilitate & maintain formal & informal communication processes | Town Newsletters | Output | Operational | Bi-monthly newsletters | Improve communication in towns | Lack of cooperation | Deputy Director: Office of MM | 6 | 6 newsletters | | Stand alone | # | 1 | | 1 | | 1 | | 1 | | 1 | | 1 | |
| 18 | Communication | GG | GGPP | G | Facilitate & maintain formal & informal communication processes | Media liaison | Output | Operational | Liaison session with local, regional and provincial newspapers and radio stations | Improved media relations | Attendance & participation | Deputy Director: Office of MM | 4 | # sessions | | Stand alone | # | | 1 | | | 1 | | | 1 | | | 1 | |
| 18 | Communication | GG | GGPP | G | Facilitate & maintain formal & informal communication processes | Communication Mechanisms | Process | Operational | Monitoring the utilization of communication mechanism (bulk sms system and TWM (Nog) to improve communication | Improve communication | Availability of system/functionality | Deputy Director: Office of MM | 100 | ongoing | | Stand alone | % | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 24 | Internal Audit | FV | MFVM | FM | Reporting to Municipal Manager | Internal Audit reports | Output | Operational, | 6x annual internal audit reports submitted to Municipal Manager | unqualified audit | | Internal Auditor | 2 | December 2009 & June 2010 | | Stand-Alone | # | | | | | | 1 | | | | | | 1 |
| 24 | Internal Audit | FV | MFVM | FM | Reporting to Audit committee | Quarterly reporting to audit committee | Output | Operational, | Quarterly internal audit report submitted to committee | unqualified audit | | Deputy Director Internal Audit | 4 | No of reports to be submitted throughout year | | Stand-Alone | # | | | 1 | | | 1 | | | 1 | | | 1 |
| 24;37 | Internal Audit | FV | MFVM | FM | Financial Compliance/Good Practice | Monitor the implementation of internal audit reports | Process | Operational, | % of internal audit queries followed up | unqualified audit | | Internal Auditor | 80% | Quarterly | | Stand-Alone | % | | | 100% | | | 100% | 0% | | 100% | | | 100% |
| 24 | Internal Audit | FV | MFVM | FM | Compilation of Risk Based Audit Plan | Completion of RBAP as prescribed | Process | Operational, | Reveise risk based audit plan | risk management culture and practice | | Deputy Director Internal Audit | 1 | May-11 | | Stand-Alone | | | | | | | | | | | | 1 | |
| 24 | Internal Audit | FV | MFVM | FM | Risk analyses | Completion of annual risk analysis | Process | Operational, | Revised annual risk analysis completed | risk management culture and practice | | Deputy Director Internal Audit | 1 | Mar-11 | | Stand-Alone | | | | | | | | | | 1 | | | |
| 32,37 | Internal Audit | GG | GGPP | G | Functional internal audit unit | Implementation of internal audit reports | Input | Operational, | % of internal audit queries rectified within 6 months | | | Deputy Director Internal Audit | 80% | % rectified | | Stand-Alone | | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| 32 | Internal Audit | GG | GGPP | G | Functional internal audit unit | Approved Risk Based Audit Plan | Input | Operational, | Approved RBAP by June 2011 | Legislative requirements | | Deputy Director Internal Audit | 100% | 100% | | Stand-Alone | % | | | | | | | | | | | | 100% |
| 32 | Internal Audit | GG | GGPP | G | Functional internal audit unit | Implementation of RBAP | Input | Operational, | Implementation of RBAP as per approved targets set out in project plan | risk management culture and practice | | Deputy Director Internal Audit | 100% | 100% | | Stand-Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 25 | Internal Audit | GG | GGPP | G | Functional performance of Audit committee | Annual Report of the Chair of Audit committee | Output | Operational, | Adoption of the Annual Report of the chair of the Audit committee certifying his satisfaction with the performance and functioning of the committee | Functional Performance Audit committee | | Deputy Director Internal Audit | 100% | Report adopted | | Stand-Alone | % | | | | | | | | | 100% | | | |

Approved:
Municipal Manager
Date 22/6/2010

Approved
Mayor
Date 22/6/2010

# FINANCIAL SERVICES

| Municipal Scorecard (list) | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target Unit / Calculation Meth. | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
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| | | | | | | | | | | | | | | | | | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| 27 | Head of Finance | HD | MTID | G | To enhance institutional capacity through productivity improvements | Skills Development | Input | Operational | # individuals trained in a Skills Development Plan. | Skilled staff | Availability of staff | Director: Finance | 100% | 100% | | Stand-Alone | | | | | | | | | | | | | 100% |
| 14 | Head of Finance | FV | MFVM | FM | Refinement and implementation of the Financial Viability Strategy & improvement plans | 5 year Financial Viability Strategy & Plan | Output | Strategic | Review & adoption of the 5 year Financial Viability Strategy & Plan | Improved financial health and sustainability | | Director: Finance | 100% | 100% and September | | Stand-Alone | | | | 100% | | | | | | | | | |
| 15 | Head of Finance | FV | MFVM | | To enhance the financial viability of the Municipality | Departmental financial viability strategy | Process | Strategic | Adoption of a departmental financial viability strategy | Improved financial health and sustainability | | Director: Finance | 100% | 100% and August | | stand alone | | | 100% | | | | | | | | | | |
| 15 | Head of Finance | FV | MFVM | | To enhance the financial viability of the Municipality | Departmental financial viability strategy | Process | Strategic | Implementation of a departmental financial viability strategy | Improved financial health and sustainability | | Director: Finance | 200% | 100% | | Carry-Over | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 31 | Head of Finance | MTID | MTID | G | Draft and ensure promulgation of priority by-laws | Legal Input | Input | Operational | Promote Input into by-law revision | Ensure compliance with legislation | Clarification from Treasury | Director Finance | 100% | Compliance | | Carry-Over | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 25 | Head of Finance | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Implementation of Council resolutions | Input | Operational | Items implemented within required timeframe | Legal Compliance/Give effect to Council resolutions & enhance accountability | | Director: Finance | 100% | % delivered within required timeframe | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Head of Finance | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Liaison with Leadership | Input | Operational | Meetings with senior management team weekly | Strategic and operational decision making | Time and resources/ constraints | Director: Finance | 48 | weekly | | Stand-Alone | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 7 | 7 |
| 37 | Head of Finance | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Management of internal audit queries | Input | Operational | % of audit queries completed within 30 days | Effective reporting / minimize data/dq / compliance with GRAP requirements/ Unqualified audit | Time, resource and operational constraints | Director: Finance | 100% | % of target achieved | | Carry-Over | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 26 | Head of Finance | MTID | MTID | G | To enhance organisational capacity development as well as compliance to all relevant legislation | Employment equity | Process | Operational | Ensure that shortlists contain EE targets as provided by HR | Compliance with EE Act | Availability of suitable candidates to enhance employment equity & service delivery | Director: Finance | 80% | Ongoing | | Stand-Alone | % | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 37 | Head of Finance | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Implementation of internal audit reports | Input | Operational | % of internal audit findings rectified within 6 months | Effective reporting / Unqualified audit | Time and resources/ constraints | Director: Finance | 50% | % rectified | | Stand-Alone | | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% | 50% |
| 32 | Head of Finance | GG | GGPP | G | Introduction of Risk Management culture and practice | Ensure proper procurement practices | Input | Operational | No of successful appeals against municipality on the awarding of tenders. | 0 Appeals and reduction of risks | Compliance of SCM regulations. | Director: Finance | 0% | % of successful Appeals | | Zero Percent | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 22 | Head of Finance | GG | GGPP | G | To ensure organisational capacity development as well as compliance to all relevant legislation | Submission of Annual Report information | Output | Operational | Departmental Annual performance Report submitted by 31 July | Reliable information for finalisation of Annual report | Inadequate information management | Director: Finance | 100% | Annual report | | Stand-Alone | | | | 100% | | | | | | | | | |
| 32 | Head of Finance | GG | GGPP | G | Introduction of Risk Management culture and practice | Implementation of Risk Management Framework | Process | Operational | Implementation as per targets set out in the project plan as adopted by management and Finance committee committee | Reduction or elimination of risks | | Director: Finance | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 35 | Head of Finance | FV | MFVM | FM | Ensure Financial Viability of the organisations through effective financial management | Financial Viability | Process | Operational | Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year) | Improved Financial Management | | Director Finance | | = 6.41:1 (41%) | | Stand-Alone | | | | | | | | | | | | | |
| 36 | Head of Finance | FV | MFVM | FM | Ensure Financial Viability of the organisations through effective financial management | Financial Viability | Process | Operational | Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) | Improved revenue | | Director Finance | | 1: 0.968 (0.6%) | | Stand-Alone | | | | | | | | | | | | | |
| 38 | Head of Finance | FV | MFVM | FM | Ensure Financial Viability of the organisations through effective financial management | Financial Viability | Process | Operational | Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure | Improved revenue | | Director Finance | | 15 Days (66% of a month) | | Stand-Alone | | | | | | | | | | | | | |
| | Head of Finance | FV | MFVM | FM | Ensure Financial Viability of the organisations through effective financial management | Reporting on conditional grant spending - capital | Input | Operational | Reporting of % of total conditional capital grants spent | Legal Compliance/ Improved Service Delivery | | Director: Finance | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Head of Finance | FV | MFVM | FM | Ensure Financial Viability of the organisations through effective financial management | Reporting on conditional grant spending - operational | Input | Operational | Reporting on % of total conditional operational grants spent | Legal Compliance/ Improved Service Delivery | | Director: Finance | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 4 | Head of Finance | FV | MFVM | FM | Ensure Sound Corporate Governance structures and effective reporting | MFMA s72 Reporting (mid year budget & performance assessment) | Input | Operational | Annual submission of the mid year assessment report by 25th of January | Legal compliance/ Unqualified audit | | Director: Finance | 1 | 1 | | Stand-Alone | | | | | | | 1 | | | | | | |
| | Head of Finance | FV | MFVM | FM | Ensure Long term financial planning | Infrastructure spending strategy | Process | Strategic | Develop draft long term financial viability/framework for infrastructure spending | Expedite provision of backlogs/ Sustainable tariffs | Credible asset registers | Manager: Budget Office | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | | | | 100% |
| 34/47 | Head of Finance | FV | MFVM | FM | Ensure Financial Viability of the organisations through effective financial management | review of property rates and tariffs | Process | Strategic | annual review of property rates and tariffs | Legal compliance / Increased Revenue (cost recovery) | | Manager: Budget Office | 200% | % of target achieved | | | | | | | | | | | | | | | 100% |
| 5 | Head of Finance | GG | GGPP | G | To ensure effective implementation of performance management | SDBIP reporting to portfolio committee and council | Input | Operational | Timeous quarterly reporting to portfolio committee and council based due dates | Informed portfolio committee and council on S54 progress | Reporting requirements | Director: Finance | 4 | quarterly | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | | 1 |

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| 20 chars | 50 chars | Short code | Short code | Short code | 100 chars | 100 chars | List Ref | S, O | 200 chars | 200 characters | 200 characters | 100 characters | 25 chars | 100 chars | 200 char | (CO, ACC, ETD, ZERO | %, #, # | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target |
| 47 | Revenue | FV | MFVM | FM | To enhance the financial viability of the Municipality | Implementation of Prepaid Water Meters / Water Demand Management / WW | Process | Operational | # installed prepaid meters (Mid-saving interventions) | Improved water demand management / lost water losses & improved debtor management / credit control | Resistance & ignorance/ target community and finance | Manager: Revenue | 100% | % meters installed | | Stand-Alone | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfactions with and faith in the reliability of the Municipal Bill | Annual Debt Raising | Input | Operational | Annual Debt raised by 30 July | Improved debt collection/ Timous account delivery | Delivery in metro reading due to rain | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | 100% | | | | | | | | | | | |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction with and faith in the reliability of the Municipal Bill | Monthly Debt Raising | Input | Operational | Monthly Debt raising by the 7th of each month | Improved debt collection/ Timous account delivery | Delivery in metro reading due to rain | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 33/34/47 | Revenue | FV | MFVM | FM | Improved revenue collection | Data cleansing | Input | Operational | Verified % of customers/client database | accurate and reliable accounts | SDF/ Zoning and link Town Planning | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 26 | Revenue | FV | MFVM | FM | Ensure sound corporate governance structures and effective reporting | Monthly monitoring of Councillors and Officials Billing Accounts | Input | Operational | Councillor and official arrears greater than 90 Days (R 000) | Improved Debt Collection/ Statutory compliance | none | Manager: Revenue | 0 | R-value achieved | | Zero Percent | | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 |
| 36 | Revenue | FV | MFVM | FM | Ensure Financial Viability of the organisations | Updated indigent register for the provision of free basic services | Input | Operational | Continuous updating of indigent register | Improved debt collection/revenue management | none | Manager: Revenue | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 36 | Revenue | FV | MFVM | FM | Improved revenue collection | Revenue Management | Input | Operational | All funds received safely received on the same day, no losses allowed | No loss of income | none | Manager: Revenue | 100% | % compliance | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 36 | Revenue | FV | MFVM | FM | Improved revenue collection | Revenue Management | Input | Operational | All funds received receipted and banked on the 1st working day after receipt | No loss of income/ Effective control mechanism | none | Manager: Revenue | 100% | % compliance | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction with and faith in the reliability of the Municipal Bill | Revenue Management | Input | Operational | 95% of all meters read correctly on monthly basis | Improved correctness of accounts | | Manager: Revenue | 100% | % compliance | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction with and faith in the reliability of the Municipal Bill | Revenue Management | Input | Operational | 100% active accounts billed before payment date | Timeous payment of accounts | none | Manager: Revenue | 100% | % compliance | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction with and faith in the reliability of the Municipal Bill | Revenue Management | Input | Operational | 100% levy payers registered according to information received | 100% correct delivery | To keep adverse data base updated | Manager: Revenue | 100% | % registered | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 36 | Revenue | FV | MFVM | FM | Ensure Financial Viability of the organisations through increase in revenue and decrease in expenditure | Improve Debt Collection to at least 95% | Input | Operational | Rates and Services Collection Target of 95% | Improve financial viability | Non-payment/ Unemployment/ Influx of Indigents | Manager: Revenue | 90% | 95% per month | | Stand-Alone | | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| | Revenue | FV | MFVM | FM | Ensure Sound Corporate Governance structures and effective reporting | Annual review of Financial policies | Process | Operational | Budget related policies reviewed and approved by Council | Operational/ Unqualified audit | none | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | 100% | | | |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction | Consumers queries | Input | Operational | Response time to average 5 working days | Improved customer relations | One stop call system / complexity of account, queries | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction | Customer and Stakeholder Relations Improvement | Process | Operational | Review customer relations improvement program in respect of financial matters | Improved customer relations | | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | | | 100% | | | | | | | | | |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction | Customer and Stakeholder Relations Improvement | Input | Operational | Implementation of customer relations improvement programmes as per targets identified | Improved customer relations | | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 33 | Revenue | FV | MFVM | FM | To ensure customer and client satisfaction | Customer and Stakeholder Relations Improvement | Process | Operational | Development of 2 brochures | Improved customer relations/ Knowledge | | Manager: Revenue | 2 brochures | # of target achieved | | Stand-Alone | | | | | 1 | | | | | | 1 | | |
| 26 | Revenue | SDWS | BSD | SD | Ensure Financial Viability | Electricity credit control | Input | Operational | Reconnect electricity meters according to list from Credit Control | Effective credit control / Unqualified audit | Illegal reconnections | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 36 | Revenue | FV | MFVM | FM | Ensure effective financial reporting | Indigent data management | Input | Operational | monthly update of indigent dashboards on IRMS system | effective data management/effective performance management/ unqualified audit | none | Manager: Revenue | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 26 | Revenue | SDWS | BSD | SD | Completion of Risk Based Audit Plan | Electricity credit control | Input | Operational | Disconnect electricity meters according to list from Credit Control | Effective credit control / Unqualified audit | Illegal reconnections | Manager: Revenue | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Revenue | FV | MFVM | FM | Water demand management | Decrease in water losses - revenue enhancement | Output | Operational | % of project completed | Increased revenue | | Manager: Revenue | 100% | % completed | | Carry-Over | | 2% | 60% | 90% | 94% | 98% | 100% | | | | | | |

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Municipal Manager:
Date: 22/6/2010

Approved:
Mayor:
Date: 22/6/2010

| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target Unit / Calculation Meth. | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 chars | 50 chars | Short code | Short code | Short code | 150 chars | 400 chars | List Rel | S, O | 200 chars | 200 characters | 200 characters | 150 characters | 25 chars | 100 chars | 200 char | CO, AOC, STD, ZERO | Y/N, %, # | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target |
| | | | | | | | | | | | | | | | | | | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| 15 | Budget office | FV | MFVM | FM | ensure Financial Viability through effective financial management | Financial Viability | Input | Directional | Revenue Assets Raised - costing Dollars, with the issues from all other departments and town management | Financial control / improved Resource allocation/ budgeting/ Value for money | Drop in updated Statistical data and IT system | Manager: Budget Office | 10% | 100 % of target achieved | | | Stand Alone | | | | | | | | | | | | | 100% |
| | Budget office | MTID | MTID | G | Effective reporting | Inventory Items, Financial Services | Process | Operational | Reporting % of budget spend | movement control/ improved service delivery | Poor budgeting | Manager: Budget Office | 100% | % completed | | | Carry-Over | | | 0.1 | 0.2 | 0.3 | 0.4 | 50% | 0.6 | 0.7 | 0.8 | 0.9 | 1 | |
| 16 | Budget office | FV | MFVM | FM | ensure effective customer relations | Performance to legislative requirements, and kept ratepayers informed | Input | Operational | Treasure website up to date and informative | Transparency & accountability | Interdepartmental cooperation | Manager: Budget Office | 100% | % of target achieved | | | Stand Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 37 | Budget office | FV | MFVM | FM | ensure sound corporate governance structures and effective reporting | Clean Audit | Process | Operational | Responce and addressing Financial Audit queries | unqualified audit | address matters of emphasis/issues | Manager: Budget Office | 100% | Annually | | | Carry-Over | | | | 50% | 100% | 100% | 100% | | | | | | |
| 37 | Budget office | FV | MFVM | FM | ensure sound corporate governance structures and effective reporting | Financial Statements 2009/10 | Process | Operational | Submitting of Financial Statements 2009/2010 within required timeframe | Legal compliance/ Unqualified audit | Reconciliations not updated regularly/ late ordering of goods or services and lack of invoices to pay by year end | Manager: Budget Office | 1 report | 1 report by 2010/08/31 | | | Stand-Alone | | | 100% | | | | | | | | | | |
| 4 | Budget office | FV | MFVM | FM | ensure sound corporate governance structures and effective reporting | Annual Adjustments Budgeting | Process | Operational | Submission of Adjustment budget | Legal compliance/ Unqualified audit | late submission of input from Directorates | Manager: Budget Office | 2 report | 1 report by 2010/02/28 | | | Stand-Alone | | | | | | | | 100% | | | | |
| 37 | Budget office | FV | MFVM | FM | Ensure sound corporate governance structures and effective reporting | MFMA 71 Reporting | Input | Compliance | Monthly submission of correct report for the 10th working day of the subsequent month | Legal compliance/Unqualified audit | none | Manager: Budget Office | 12 reports | 1 report per month | | | Stand-Alone | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 37 | Budget office | FV | MFVM | FM | Ensure sound corporate governance structures and effective reporting | Annual Budgeting | Input | Operational | Mid year budget assessment | Legal compliance/Unqualified audit | none | Manager: Budget Office | 1 report | 1 report 31 January | | | Stand-Alone | | | | | | | 1 | | | | | |
| 3 | Budget office | FV | MFVM | FM | Compose a sustainable IDP based budget that is compliant with the provision of the MFMA | Annual Budgeting | Input | Operational | Approval and submission of final budget | Legal compliance/Unqualified audit | late submission of input from Directorates/ Affordability | Manager: Budget Office | 1 | Approved by May | | | Stand-Alone | | | | | | | | | | 1 | | |
| 3 | Budget office | FV | MFVM | FM | Develop a sustainable IDP based budget that is compliant with the provision of the MFMA | Adopted 2011/12 IDP and Budget Process Plan by July 2010 | Process | Strategic | Budget/IDP Process plan aligned and approved | functional schedule of activities | elections/ compliance with budget guidelines | Manager: Budget Office | 1 | # submitted by July | | | Stand-Alone | | 1 | | | | | | | | | | | |
| 3 | Budget office | FV | MFVM | FM | To ensure the adoption and implementation of the IDP and budget through a public participation process. | IDP/Budget Process Plan | Input | Operational | Implementation of IDP/ Budget process plan | Public participation and approved budget and IDP | adhering to timeframes | Manager: Budget Office | 1 | % Completed | | | stand alone | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | Budget office | FV | MFVM | FM | Develop a sustainable IDP based budget that is compliant with the provision of the MFMA | Annual Budgeting | Input | Operational | Tabling of draft of annual budget | Legal compliance | late submission of input from Directorates/ Affordability | Manager: Budget Office | 1 | # tabled by Mar | | | Stand-Alone | | | | | | | | 1 | | | | |
| 35 | Budget office | FV | MFVM | FM | Ensure effective asset Management | Annual Asset Count | Input | Operational | Annual Asset count and reconciliation | updated asset register/ Safeguarding and accounting of council assets | Co-operation of departments/towns | Manager: Budget Office | 1 | Target achieved | | | Stand-Alone | | | | | | | | | | | | 1 |
| 35 | Budget office | FV | MFVM | FM | Ensure effective asset Management | Update GRAP-compliant Asset Register | Process | Directorate | Monthly update of acquisitions and disposals | GRAP compliant asset register/ Legal requirement | non compliance with asset management procedures | Manager: Budget Office | 100% | % of target achieved | | | stand alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 35 | Budget office | FV | MFVM | FM | Ensure effective asset Management | Turnaround time in relation to inquiries | Process | Operational | 100% of all claims submitted within the month | effective and efficient insurance management/ Optimal use of resources/Assets | incomplete documentation from Directorate | Manager: Budget Office | 100% | % of target achieved | | | stand alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 37 | Budget office | FV | MFVM | FM | Ensure effective asset Management | Grap-compliant Asset Register | Process | Operational | Asset register balanced and reconciled to financial statements | Legal compliance/ Unqualified audit | lack of penalty clause will result in unbalanced asset register and have impact on submission date. | Manager: Budget Office | 1 report | Target achieved | | | Stand-Alone | | | 1 | | | | | | | | | | |
| 32 | Budget office | FV | MFVM | FM | Intervention of a risk management culture and principles | Risk Register | Process | Directorate | complete risk register | To maximize risk through early identification | staff | Manager: Budget Office | 1 report/ part | Target achieved | | | stand alone | | | 1 | | | | | | | | | | |
| 32 | Budget office | FV | MFVM | FM | Introduction of a risk management culture and principles | Risk Register | Process | Operational | Monthly updating of risk register through monitoring and identification of new risks | To maximize risk through proactive planning | staff | Manager: Budget Office | 100% monthly | % of target achieved | | | stand alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 6 | Budget office | FV | MFVM | FM | ensure effective financial reporting | PMS dashboard reports | Input | Operational | Monthly updates of financial dashboards on PMS system | effective data and performance management | staff | Manager: Budget Office | 100% | % of target achieved | | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 3 | Budget office | FV | MFVM | FM | ensure sound corporate governance structures and effective reporting | Financial policies | Process | Operational | Review & communicate all budget related policies and draft budget with management and council | Accepted implementation of policies | Uninformed role-players | Manager: Budget Office | 100% | % of target achieved | | | Stand-Alone | | | | | | | | 100% | | | | |
| 18 | Budget office | FV | MFVM | FM | ensure sound corporate governance structures and effective reporting | Financial Management workshops for Town Managers/ Ward Committees to support all financial matters | Process | Operational | Workshops of financial legislation to new council and Wards committees | informed council and ward committees | Attendance by Ward Committees | Manager: Budget Office | 1 | Annually | | | Stand-Alone | | | | | | | | | | | | 1 |

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# TECHNICAL SERVICES

| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target Unit / Calculation Meth. | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 chars | 50 chars | Short code | Short code | Short code | 100 chars | 100 chars | List Ref | S, O | 250 chars | 250 characters | 250 characters | 105 characters | 25 chars | 150 chars | 200 char | CO, ACC, STD, ZERO | R, %, # | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only |
| 27 | Head of Technical Services | HD | MTID | G | to optimise institutional capacity through lead ership development | Skills Development | Input | Operational | # of targeted individuals trained | Skilled staff | Availability of staff | Director Technical Services | 100% | 100% | | Stand-Alone | | | | | | | | | | | | | |
| 14 | Head of Technical Services | GG | MFVM | FM | Refinement and implementation of the Financial Viability Strategy & departmental plans | 5 Year Infrastructure and Bulk services plan | Output | Strategic | Adoption of the 5 year Infrastructure and Bulk services Plan | Improved service delivery & management of consumer expectations | | Director Technical Services | 100% | 100% end September | | Stand Alone | | | | 100% | | | | | | | | | 100% |
| 15 | Head of Technical Services | FV | MFVM | | To enhance the financial viability of the Municipality | Departmental financial viability strategy | Process | Strategic | Adoption of a departmental financial viability strategy | Improved financial health and sustainability | | Director Technical Services | 100% | 100% end August | | stand alone | | | | 100% | | | | | | | | | |
| 15 | Head of Technical Services | FV | MFVM | | To enhance the financial viability of the Municipality | Departmental financial viability strategy | Process | Strategic | Implementation of a departmental financial viability strategy | Improved financial health and sustainability | | Director Technical Services | 100% | 100% | | Carry-Over | | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 15 | Head of Technical Services | FV | MFVM | FM | Ensure effective financial Management | Revenue and expenditure control | Process | Operational | Monitor effective revenue and expenditure control | Effective budget management | none | Director Technical Services | 12 | monthly | | Stand-Alone | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 45 | Head of Technical Services | SDIHS | BSD | SD | Enhanced infrastructure | Securing of additional funding for necessary infrastructure planning and improvements | Output | Operational | Submitting of applications as required to funding agencies | Improved services and infrastructure | Funding requirements | Director Technical Services | 200% | # applications submitted | | Stand-Alone | | | | 3 | 2 | 0 | 0 | 0 | | | | |
| 45 | Head of Technical Services | GG | GGPP | SD | to ensure biannual oversight by the ommunale office in ensuring service delivery compliance by town offices | Town grading audits | Process | Operational | Updating of grading criteria and bi-annual evaluation of towns | Improved service delivery | Limited funding and capacity | Director Technical Services | 100% | % of target achieved | | Stand-Alone | | | | | | 100 | | | | | | | 100 |
| 46 | Head of Technical Services | GG | GGPP | GD | Ensure Sound Corporate Governance structures and effective reporting | Standard Operating Procedures (SOP) | Input | Operational | Review existing SOP's and draft and implement the following SOP's (water and sewerage treatment works) | uniformed and consistent services delivery Standards and practices | | Director Technical | 100% | 100% | | Stand Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 31 | Head of Technical Services | MTID | MTID | G | Draft and ensure prioritisation of priority by laws | Legal input | Input | Operational | Provide input into by-law revision | Ensure compliance with legislation | Enforcement | Director: Technical Services | 100% | Continuous | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 29 | Head of Technical Services | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Implementation of Council resolutions | Input | Operational | Items implemented within required timeframe | Give effect to council resolutions & enhance accountability | None | Director: Technical Services | 100% | % delivered within required timeframe | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Head of Technical Services | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Liaison with Leadership | Input | Operational | Meetings with senior management team weekly | Strategic and operational decision making | Time and operational constraints | Director: Technical Services | 45 | Weekly | | Stand-Alone | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Head of Corporate | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Liaison with Leadership | Input | Operational | Meetings with departmental management team | Strategic and operational decision making / an informed staff component | Time and operational constraints | Director: Corporate Services | 12 | monthly | | Stand-Alone | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 37 | Head of Technical Services | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Management of external audit queries | Input | Operational | % of audit queries completed within 30 days | Effective reporting / minimized risks | Time, resources and operational constraints | Director: Technical Services | 100% | % of target achieved | | Stand-Alone | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 26 | Head of Technical Services | MTID | MTIC | G | to ensure organisational capacity development as well as compliance to all relevant legislation | Employment equity | Process | Operational | Ensure that shortlists contain EE targets as provided by HR | Representative organisation | Suitable candidates to enhance employment equity & Service delivery | Director: Technical Services | 60% | Ongoing | % | Stand-Alone | % | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 32 | Head of Technical Services | GG | GGPP | G | Introduction of Risk Management culture and practice | Ensure proper procurement practices | Input | Operational | No of successful appeals against municipality on the selection of tenders | 0 Appeals and reduction of risks | Compliance of SCM regulations | Director: Technical Services | 0% | % of successful appeals | | Zero Percent | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 22 | Head of Finance | GG | GGPP | G | to ensure organisational capacity development as well as compliance to all relevant legislation | Submission of Annual Report information | Output | Operational, | Departmental Annual performance Report submitted by 31 July | Reliable information for finalisation of Annual report | Inadequate information management | Director: Technical Services | 100% | end July | | Stand-Alone | | 100% | | | | | | | | | | | |
| 37 | Head of Technical Services | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Implementation of Internal audit reports | Input | Operational | % of internal audit queries rectified within 6 months | Effective reporting | Time and operational constraints | Director: Technical Services | 80% | % rectified | | Stand-Alone | | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| 5 | Head of Technical Services | GG | GGPP | G | To ensure effective implementation of performance management | SDBIP reporting to portfolio committee and council | Input | Operational, | Timeous quarterly reporting to portfolio committee and council before due dates | Informed portfolio committee and council on dept progress | Reporting requirements | Director: Technical Services | 4 | quarterly | | Stand-Alone | | | | 1 | | 1 | | | 1 | | | | 1 |
| 51 | Head of Technical Services | FV | MFVM | FM | Effective revenue and expenditure control | Effective capital spending | Input | Operational, | % spent of approved capital projects as per adjusted cash flow | effective financial management | | Director Technical | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 48 | Head of Technical Services | GG | GGPP | G | creation of a developer and investment friendly and development conducive environment | Suitable policies and strategies to enhance the Town Management model | Input | Operational, | Review, draft and adopt the following identified policies WWTP Policy, Waste Management Policy, Electricity SOP and WWTW Management Policy | Improved service delivery | | Director Technical | 100% | 100% | | Stand-Alone | | | | | | | | | | | | | |
| 60 | Head of Technical Services | GG | GGPP | G | to ensure customer and client satisfaction | Adhoc support to Town offices | Input | Operational | Response time to queries: 5 working days | Improved customer relations | Lack of complaints management system | Director Technical | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | 100% | | | |
| 11 | Head of Technical Services | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | IDP to include all required sectoral plans | Input | Operational, | provision of 12 updated sectoral plans for inclusion in the IDP as identified in the IDP | Informed IDP | | Director: Technical Services | 12 | 12 end February | | Stand-Alone | | | | | | | | | | | | | |
| 27 | Head of Technical Services | GG | GGPP | G | to optimise institutional capacity through productivity development | Fleet productivity improvement plan | Output | Operational, | Development and adoption of a Fleet Productivity Improvement plan | optimisation of resources | | Director: Technical Services | 1 | 1 end October | | Stand-Alone | | | | | | | | | 1 | | | | |
| | PMU | SDIHS | BSD | SD | to ensure effective financial management | Successful completion of PMU allocated capital projects | Input | Operational | Effective budget control on all PMU capital projects | Satisfactory spending | Non compliance with processes | Head: PMU | 100% | % of target achieved | | Stand Alone | % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 57 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Bulk water infrastructure upgrading (3mt reservoir and pump station, 100m pump line to new reservoir and 152m new 315dia line to connect to existing reservoir) | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | Necessary adherence to conditions of approval | Manager PMU | 100% | % completed | | Carry-Over | % | 11% | | 13% | 14% | 17% | 15% | | 16% | 18% | | | |
| 58 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Vioolsteraal 15Ml reservoir | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | Inclement Weather, Flexible labour | Manager PMU | 100% | % completed | | Carry-Over | % | | | | | | | | | | | | 100% |
| 59 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Bulk water capacity upgrade (phase 3) new 300 to 500mm dia pipeline between Ellaindal dam and Worcester street Pump station and Calitzdorp Booster PS | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | | Manager PMU | 100% | % completed | | Carry-Over | % | | | 1% | | 2% | 14% | 3% | 7% | 13% | 13% | 18% | 14% | 15% |
| 52 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Bulk sewer capacity upgrading (phase3) upgrading of Pleiview pump station to 700l/s and new 315 mm rising main | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | | Manager PMU | 100% | % completed | | Carry-Over | % | 0% | 0% | 6% | 10% | 13% | 13% | 13% | 9% | | | | | 50% |
| 62 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Upgrading of WWTP Calitzdorp | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | | Manager PMU | 100% | % completed | | Carry-Over | % | | | | | | | | | | | | |
| 62 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Toilets for Matjiesfontein informal settlement | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | | Manager PMU | 100% | % completed | | Carry-Over | % | 2% | | 5% | 15% | 15% | 16% | 11% | 11% | 11% | | | | 14% |
| 52 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Upgrading of WWTP Vlakteloop | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | | Manager PMU | 100% | % completed | | Carry-Over | % | | | | | | | 100% | | | | | |
| 62 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | Toilets for Informal settlements Vlakteloop | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | | Manager PMU | 100% | % completed | | Carry-Over | % | | | | | | | | 16% | 16% | 16% | 16% | 16% | 20% |
| 62 | PMU | SDIHS | BSD | SD | Infrastructure and bulk services improvement | WWTP Package Plant (Turnkey) Tess | Output | Operational | % of project completed as per project plan | Adequate progress as project plan | | Manager PMU | 100% | % completed | | Carry-Over | % | | | | | | | | | | | | |
| | | | | | | | | | | | | Manager PMU | 100% | % completed | | Carry-Over | % | | | | | | | | | | 16% | 42% | 42% |

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| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target Unit / Calculation Meth. | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 chars | 50 chars | Short code | Short code | Short code | 100 chars | 100 chars | List Ref | S, O | 250 chars | 200 characters | 200 characters | 100 characters | 25 chars | 150 chars | 250 char | CO, ACC, STD, ZERO | R, % | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only | Target Num. only |
| 11 | Civil Water, sanitation and sewerage | SDIHS | BSD | All | Maintained Water, sanitation, storm water, roads and sewerage network including WWTP's | Update Water, sanitation, storm water, roads and sewerage master plans in line with town growth model | Output | Operational | Monitor plans for water, sanitation, storm water, roads and sewerage for each of the towns in line with growth model (8 water, sanitation and sewerage Master plans) | Effective long term planning for improvement of infrastructure | Finalisation & approval of SDF | Manager: Civil services | 90% | % of target achieved | | Carry-Over | | | | | | | | | | | | | 100% |
| 46,60 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Alternative water supply due to abnormal conditions lasting more than 6 hours | Quality response and speed to complaint | Input | Operational | Make water truck available for the distribution of drinking water | Cost/Hours water supply according to SLA | None | Manager: Civil services | 100% | Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 45,57,58 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Maintained Water, sanitation and sewerage network | Town Grading | Process | Operational | Monitor and report on the compliance of the implementation of the water, sanitation and sewerage road schemes (6pc) | Improved service delivery and better management of assets | Behaviours & capacity constraints | Manager: Civil services | 2 | Bi-annually | | Stand-Alone | | | | | | 1 | | | | | | | 1 |
| 50 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Maintained Water, sanitation and sewerage network including WWTP's | Maintenance of asset register for water sanitation | Input | Operational | Update water and sanitation Asset Register (FMS dashboard) | Accurate asset register/Effective asset management | None | Manager: Civil services | 100% | monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 46 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Standard Operating Procedures | Process | Operational | Review and update of SOP (water, sanitation, storm water, roads) | Improved efficiency | none | Manager: Civil services | 100% | 100% of target achieved | | Stand-Alone | | 100% | | | | | | | | | | | |
| 46 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Communication of standard operating procedures | Input | Operational | Workshop updated standard operating procedures with town managers (water, sanitation, storm water, roads) | Improved efficiency | none | Manager: Civil services | 2 | Bi-annually | | Stand-Alone | | | | | | 1 | | | | | | | 1 |
| 46 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Training of standard operating procedures | Input | Operational | Training the subordinates of the Town Manager on standard operating procedures for water | Improved efficiency | none | Manager: Civil services | 100% | 100% | | Stand-Alone | | | | | | 100% | | | | | | | 1 |
| 46 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Training of standard operating procedures | Input | Operational | Training the subordinates of the Town Manager on standard operating procedures for sanitation | Improved efficiency | none | Manager: Civil services | 100% | 100% | | Stand-Alone | | | | | | | | 100% | | | | | 1 |
| 46 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Training of standard operating procedures | Input | Operational | Training the subordinates of the Town Manager on standard operating procedures for storm water | Improved efficiency | none | Manager: Civil services | 100% | 100% | | Stand-Alone | | | | | | | | | 100% | | | | 1 |
| 46 | Civil Water, sanitation and sewerage | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Training of standard operating procedures | Input | Operational | Training the subordinates of the Town Manager on standard operating procedures for roads | Improved efficiency | none | Manager: Civil services | 100% | 100% | | Stand-Alone | | | | | | | | | | 100% | | | 1 |
| 11 | Civil Roads and Storm water | SDIHS | BSD | SD | Reviewed Pavement management system (PMS) | Maintained PMS | Input | Operational | Submission of funding proposal for the update of the PMS | Improved planning for budget purposes | Funding constraints | Manager: Civil services | 1 | 1 funding proposal | | Stand-Alone | | | | | | | | | | | | | 1 |
| 40 | Civil Roads and Storm water | SDIHS | BSD | SD | Maintained roads and storm water network | Town Grading | Input | Operational | Monitor and report on the implementation of the roads and storm water maintenance plan | Improved service delivery and better management of assets | Resources & capacity constraints | Manager: Civil services | 2 | Bi-annually | | Stand-Alone | | | | | | 1 | | | | | | | 1 |
| 39 | Civil Roads and Storm water | SDIHS | BSD | SD | Maintained roads and storm water network | Maintenance of asset register for Roads and storm water | Process | Operational | Update roads and storm water Asset register (FMS) | Accurate asset register/Effective asset management | None | Manager: Civil services | 1 | Annually | | Stand-Alone | | | | | | | | | | | | | 1 |
| 10 | Civil Roads and Storm water | SDIHS | BSD | SD | Maintained Water, sanitation and sewerage network including WWTP's | Percentage water losses | Input | Operational | Develop and coordinate capturing of PMS dashboard for a monthly basis to determine % water losses (KL billed/ KL used by municipality) | Effective data and performance management | | Manager: Civil services | 100% | Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 15 | Civil Roads and Storm water | SDIHS | BSD | SD | Maintained Water, sanitation and sewerage network including WWTP's | Cost Saving Project: reduction in water demand, lower unit cost and increased affordability to the consumer | Output | Operational | Losses to be contained within 15% by end February 2011 | Improved financial viability as well as saving of scarce natural resources | | Manager: Civil services | 25% | 15% by Feb 2011 | | Stand-Alone | | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 15% | 15% | 15% | 15% |

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| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Benefits | Target Unit / Calculation Meth. | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
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| | | | | | | | | | | | | | | | | | | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| 56 | Waste Management | SDIHS | BSD | SD | Maintained solid waste assets | 1 SWM01 for solid waste | Output | Operational | Updated SDF* for solid waste in line with growth model for towns | Improved service delivery | Resources & capacity constraints | DD: Technical Services | 100% | % of target achieved | | Stand-Alone | | | | | | | | 100% | | | | | |
| 54 | Waste Management | SDIHS | BSD | SD | Compliance to statutory regulations | Operating Landfill Operations within Regulations | Input | Operational | 100% compliance with regulations of DWAF | Compliance | Resources & capacity constraints | DD: Technical Services | 100% | Monthly | | Stand Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 35 | Waste Management | SDIHS | BSD | SD | Maintained solid waste assets | Solid waste asset maintenance plan | Process | Operational | Update solid waste asset maintenance plan annually | Improved efficiency | Resources & capacity constraints | DD: Technical Services | 1 | Annually | | Stand Alone | | | | | | | | | 1 | | | | |
| 46 | Waste Management | SDIHS | BSD | SD | to ensure best, uniform and consistent service delivery practices | Standard Operating Procedures | Process | Operational | Completion of standard operating procedures for Solid Waste | none | | DD: Technical Services | 100% | 100% of target achieved | | Stand-Alone | | | 100% | | | | | | | | | | |
| 46 | Waste Management | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Communication of standard operating procedures | Input | Operational | Workshop standard operating procedures of Solid Waste with town managers | Improved efficiency | Resources & capacity constraints | DD: Technical Services | 1 | Updated standard operating procedures | | Stand-Alone | | | | 1 | | | | | | 1 | | | |
| 45 | Waste Management | SDIHS | BSD | SD | to ensure best, uniform and consistent service delivery practices | Town Grading | Input | Operational | Monitor and report on the compliance the implementation solid waste maintenance plans | Improved service delivery and better management of assets | Resources & capacity constraints | DD: Technical Services | 2 | Bi-annually | | Stand-Alone | | | | | 1 | | | | | | | | |
| 58 | Water Management | SDIHS | BSD | SD | Maintained Water Treatment Plants | Maintenance plan and reporting system for water treatment Plants | Input | Operational | submission of funding proposals to external funders for the development of maintenance plans for Villiersdorp, Voorsorgzorg, Grabouw, RSC | Effective management of assets | Lack of Funding | DD: Technical Services | 3 funding proposals | 3 funding proposals | | Stand Alone | | | | | | 100% | | | | | | | 1 |
| 48 | Water Management | SDIHS | BSD | SD | to ensure best, uniform and consistent service delivery practices | Standard Operating Procedures | Process | Operational | Completion of standard operating procedures for Water Treatment Works (Genadendal and Grabouw) | Improved efficiency | none | DD: Technical Services | 2 | 2 | | Stand-Alone | | | | | | | 1 | | | | | | 1 |
| 46 | Water Management | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Communication of standard operating procedures | Input | Operational | Workshop standard operating procedures of WTW with town managers | Improved efficiency | Resources & capacity constraints | DD: Technical Services | 1 | Updated standard operating procedures | | Stand-Alone | | | | | | | | | | 1 | | | |
| 45 | Water Management | SDIHS | BSD | SD | to ensure best, uniform and consistent service delivery practices | Town Grading | Input | Operational | Monitor and report on the compliance of the implementation of water maintenance plans | Improved service delivery and better management of assets | Resources & capacity constraints | DD: Technical Services | 2 | Bi-annually | | Stand-Alone | | | | | 1 | | | | | | | | |
| 58 | Water Management | SDIHS | BSD | SD | Compliance to statutory regulations | Operating WTW within Regulations | Input | Operational | 100% compliance with regulations of DWAF | Compliance | Resources & capacity constraints | DD: Technical Services | 100% | Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 35 | Waste Water Management | SDIHS | BSD | SD | Maintained solid waste assets | Waste Water asset maintenance plan | Process | Operational | Update waste Water asset maintenance plan annually | Improved efficiency | Resources & capacity constraints | DD: Technical Services | 1 | Annually | | Stand-Alone | | | | | | | | | 1 | | | | |
| 46 | Waste water Management | SDIHS | BSD | SD | to ensure best, uniform and consistent service delivery practices | Standard Operating Procedures | Process | Operational | Completion of standard operating procedures for Waste Water (Genadendal and Grabouw) | Improved efficiency | none | DD: Technical Services | 2 | 2 | | Stand-Alone | | | | 1 | | | | | | 1 | | | |
| 46 | Waste water Management | SDIHS | BSD | SD | Reviewed and updated standard operating procedures | Communication of standard operating procedures | Input | Operational | Workshop standard operating procedures of Waste with town managers | Improved efficiency | Resources & capacity constraints | DD: Technical Services | 1 | Updated standard operating procedures | | Stand-Alone | | | | | | 1 | | | | | | | |
| 53 | Waste Water Management | SDIHS | BSD | SD | Maintained WWTP's | Maintenance plan and reporting system for waste water treatment Plants | Input | Operational | submission of funding proposals to external funders for the development of maintenance plans Caledon Bredasdorp, Genadendal | Effective management of assets | Lack of Funding | DD: Technical Services | 3 funding proposal | 3 funding proposals | | Stand-Alone | | | | | | 100% | | | | 1 | | | 1 |
| 45, | Waste Water Management | SDIHS | BSD | SD | to ensure best, uniform and consistent service delivery practices | Town Grading | Input | Operational | Monitor and report on the compliance of the implementation of waste water maintenance plans | Improved service delivery and better management of assets | Resources & capacity constraints | DD: Technical Services | 2 | Bi-annually | | Stand-Alone | | | | | 1 | | | | | | | | |
| 53,59 | Waste Water Management | SDIHS | BSD | SD | Compliance to statutory regulations | Operating WWTW within Regulations | Input | Operational | 100% compliance with regulations of DWAF | Compliance | Resources & capacity constraints | DD: Technical Services | 100% | Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 49 | Disaster Management | SDIHS | BSD | SD | River maintenance management Plan | Schools River Alarm Water Management | Output | Operational | % implementation of Project as per project plan | Flood Mitigation and Preventive | Environmental Authorisations | Manager: Environment and Disaster Management | 100% | % of target achieved | | | | | | | | | | | | | | 100% | |
| 49 | Disaster Management | SDIHS | BSD | SD | River maintenance management Plan | Flood protective damage projects. | Output | Operational | % implementation of Project as per project plan | Flood Mitigation and Preventive | Environmental Authorisations | Manager: Environment and Disaster Management | 100% | % of target achieved | | | | | | | | | | | | | | 100% | |
| 49 | Disaster Management | SDIHS | BSD | SD | Ensure Sound Corporate Governance structures and effective reporting | Reviewed Disaster Management Framework/ Plan | Input | Operational | Review and adopt disaster management framework and plan | Compliance | None | Manager: Environment and Disaster Management | 100% | 100% | | Stand-Alone | | | | 100% | | | | | | | | | |

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# DEVELOPMENT SERVICES

| Directorate Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target Unit / Calculation Meth | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 chars | 50 chars | Short code | Short code | Short code | 100 chars | 100 chars | List Ref | S, O | 250 chars | 200 characters | 200 characters | 100 characters | 25 chars | 200 chars | 200 char | CO, ACC, STD, ZERO | R, %, # | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target |
| 27 | Head of Development | HD | MTID | G | To optimise institutional capacity through productivity development | Skills Development | Input | Operational | Monitor the implementation of the skills development plan in department | Implementation of plan | Time constraints and availability of staff | Director: Development | 100% | Monthly | | Stand Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 14 | Head of Development | GG | MFVM | FM | Refinement and implementation of the Financial Viability Strategy & departmental plans | 5 year infrastructure and thusi services plan | Output | Strategic | Review & adoption of the 5 year LED Strategy & Plan | Creation of job opportunities and ensuring and enabling and financially viable municipality | | Director: Development | 100% | 100% end September | | Stand-Alone | | | | 100% | | | | | | | | | |
| 15 | Head of Development | FV | MFVM | | To enhance the financial viability of the Municipality | Departmental financial viability strategy | Process | Strategic | Adoption of a departmental financial viability strategy | Improved financial health and sustainability | | Director: Development | 100% | 100% end August | | Stand alone | | | 100% | | | | | | | | | | |
| 15 | Head of Development | FV | MFVM | | To enhance the financial viability of the Municipality | Departmental financial viability strategy | Process | Strategic | Implementation of a departmental financial viability strategy | Improved financial health and sustainability | | Director: Development | 200% | 100% | | Carry-Over | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 15;42 | Head of Development | FV | MFVM | FM | ensure effective financial Management | Revenue and expenditure control | Input | Operational | Monitoring effective revenue and expenditure control | Effective budget management | | Director: Development | 12 reports | Monthly | | Stand-Alone | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 31 | Head of Development | MTID | MTID | G | Draft and ensure prioritisation of priority by laws | Legal input | Input | Operational | Provide input into by-law revision | Ensure compliances with legislation | Enforcement | Director: Development | 100% | Continuous | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 29 | Head of Development | GG | GGPP | IS | Ensure sound corporate governance structures and effective reporting | Implementation of Council resolutions | Input | Operational | Items implemented within required timeframe | Give effect to council resolutions & enhance accountability | None | Director: Development | 100% | % deliverys within required timeframe | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Head of Development | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Liaison with Leadership | Input | Operational | Meetings with senior management team weekly | Strategic and operational decision making | Time and operational constraints | Director: Development | 48 | Weekly | | Stand Alone | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Head of Development | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Liaison with Leadership | Input | Operational | Meetings with departmental management team | Strategic and operational decision making / an informed staff component | Time and operational constraints | Director: Development | 12 | monthly | | Stand-Alone | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 37 | Head of Development | GG | GGPP | IS | Ensure sound corporate governance structures and effective reporting | Management of external audit queries | Input | Operational | % of audit queries completed within 30 days | Effective reporting / minimized risks | Time, resources and operational constraints | Director: Development | 100% | % of target achieved | | Stand-Alone | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 26 | Head of Development | MTID | MTID | G | to ensure organisational capacity development as well as compliance to all relevant legislation | Employment equity | Process | Operational | Ensure that shortlists contain EE targets as provided by NR | Representative organization | Suitable candidates to enhance employment equity & service delivery | Director: Development | 80% | Ongoing | | Stand-Alone | 1% | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 32 | Head of Development | GG | GGPP | G | Introduction of Risk Management culture and practice | Ensure proper procurement practices | Input | Operational, | No of successful appeals against municipality on the awarding of tenders | 0 Appeals and reduction in risks | Compliance of SCM regulations | Director: Development | 0% | % of successful appeals | | Zero Percent | | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 22 | Head of Development | GG | GGPP | G | To ensure organisational capacity development as well as compliance to all relevant legislation | Submission of Annual Report information | Output | Operational, | Departmental Annual performance Report submitted by 31 July | Qualative information for finalisation of Annual report | Inadequate information management | Director: Development | 100% | end July | | Stand-Alone | | 100% | | | | | | | | | | | |
| 37 | Head of Development | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Implementation of Internal audit reports | Input | Operational | % of internal audit queries rectified within 6 months | Effective reporting | Time and operational constraints | Director: Development | 80% | % rectified | | Stand-Alone | | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| 6 | Head of Development | GG | GGPP | G | To ensure effective implementation of performance management | SDBIP reporting to portfolio committee and council | Input | Operational, | To ensure quarterly reporting to portfolio committee and council before due dates | Informed portfolio committee and council on cpt progress | Reporting requirements | Director: Development | 4 | quarterly | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | | 1 |
| 5 | Head of Development | GG | GGPP | G | Control, monitoring and implementing of the organisational performance Management System | Effective implementation of the PM system and Policy (SDBIP and Budget) | Input | Operational | Statutory compliance as per National Treasury MFMA (Approved by Mayor 28 days after the approval of Budget and IDP) | excellent working systems for business management that commits people to objectives and processes. Focus on management processes and behaviours | Organisational change Management | Director: Development | 100% | end June | | Stand-Alone | | 100% | | | | | | | | | | | |
| 6 | Head of Development | GG | GGPP | G | Perform as Oversight role and Monitor and Evaluate the Organisational PMS and SDBIP system. | Performance Manage by comparing departmental performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required | Input | Operational | Quarterly Performance Management Audits reported to Management and Performance Audit Committee indicating remedial actions from respective directors | commits people to objectives and processes. | Organisational change Management | Director: Development | 4 | quarterly | | Stand Alone | | | 1 | | | 1 | | | 1 | | | 1 | |
| 48 | Head of Development | GG | GGPP | G | creation of a developer and investment friendly and development conducive environment | Suitable policies and strategies to enhance the Town Management model | Output | Operational | Review, draft and adopt the following identified policies (Invalance animals , stray animals and illegal structures) | Improved service delivery | | Director: Development | 3 | 3 | | Stand-Alone | | | | | 1 | | 2 | | | | | | |
| 11 | Head of Development | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | IDP to include all required sectoral plans | Input | Operational, | provision of 5 updated sectoral plans for inclusion in IDP as identified in the IDP (Identify housing, SDF,LED, Tourism, Youth Strategy, Sport Strategy) | informed IDP | | Director: Development | 6 | 6 and February | | Stand-Alone | | | | | | | | 6 | | | | | |
| 45 | Head of Development | GG | GGPP | SD | to ensure political oversight by the corporate office in ensuring service delivery compliance by town offices | Town grading audits | Process | Operational | updating of grading criteria and biannual evaluation of audits | Improved service delivery | Limited funding and capacity | Director: Development | 100% | % of target achieved | | Stand Alone | | | | | | | 1 | | | | | | 1 |
| 43 | Housing | SDIHS | BSD | SD | Implementation of Integrated Human Settlements Plan | Ceabrown Rooiwalle Phase 1 & 2 housing development | Output | Operational, | completion of 291 units | provision of 291 formal housing | Insufficient Budget provision from DLGH | Head: Housing | 140 | 291 units | | Carry-Over | | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 27 |
| 44 | Housing | SDIHS | BSD | SD | Implementation of Integrated Human Settlements Plan | Grabouw Rooiwalle EPHARP serviced sites | Output | Operational, | completion of 1169 serviced sites UISP | serviced sites (roads, water, sanitation) | relocating and allocating of sites | Head: Housing | 295 | 1169 | | Carry-Over | | 194 | 194 | 194 | 194 | 194 | 199 | | | | | | |
| 40 | Housing | SDIHS | BSD | SD | Implementation of Integrated Human Settlements Plan | Housing Project Viljoensdorp | Output | Operational, | completion on 70 units | 70 formal housing | Insufficient Budget provision from DLGH, Difficult Terrain | Head: Housing | 115 | 70 | | Carry-Over | | 16 | 8 | 8 | 8 | 8 | 6 | 6 | 6 | | | | |
| 44 | Housing | SDIHS | BSD | SD | Implementation of Integrated Human Settlements Plan | Rollover Serviced Plots | Output | Operational, | Hand Over of 45 serviced sites to beneficiaries | 45 serviced sites handed over to beneficiaries | Budget | Head: Housing | | 45 | | Carry-Over | | | | | | | | | | 15 | 15 | 15 |
| | Housing | SDIHS | BSD | SD | Implementation of Integrated Human Settlements Plan | Stakeholder / Inspirive housing radiator per Town | Input | Operational, | Implementation and maintaining of completed electronic housing system | Functional electronic housing system | dependant on consultants | Head: Housing | 100% | % of target achieved | | Stand-Alone | | 100% | | | | | | | | | | | |
| | Housing | SDIHS | BSD | SD | Implementation of Integrated Human Settlements Plan | Street committees | Input | Operational | Establishment of Street committees to enhance monitoring and management of irregularities with regards to housing | Monitoring and evaluations of housing issues | | Head: Housing | 100% | 100% Unavailable | | accumulative | | | | | | | | | | | | | |
| | Housing | SDIHS | BSD | SD | Implementation of Integrated Human Settlements Plan | Housing consumer education | Process | Operational, | facilitation of housing consumer education workshops | responsible and enlightened home owners | | Head: Housing | 16 | 2 workshops per town | | accumulative | | | | 3 | | 3 | | 2 | | 3 | | 3 |
| 5 | Housing | GG | GGPP | G | ensure effective performance reporting | PMS dashboard update | Input | Operational, | Monthly capturing of housing dashboards (Waiting list and housing projects) | updated statistics | | Head: Housing | 100% | 100% | | Stand Alone | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 11 | Housing | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | IDP to include all required sectoral plans | Input | Operational | provision of updated integrated housing plan for inclusion in IDP | informed IDP | | Head: Housing | 100% | 100% | | Stand-Alone | | | | | | | | 100% | | | | | |

Approved:
Municipal Manager
Date: 22/07/2010

Mayor
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| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | TAS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline # | Target Unit / Calculation Meth. | POE | KPI Result Calculation Type | Target Type | 31-Jul-10 | 31-Aug-10 | 30-Sep-10 | 31-Oct-10 | 30-Nov-10 | 31-Dec-10 | 31-Jan-11 | 28-Feb-11 | 31-Mar-11 | 30-Apr-11 | 31-May-11 | 30-Jun-11 |
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| 20 chars | 50 chars | Short code | Short code | Short code | 100 chars | 100 chars | List Ref | S, O | 200 chars | 200 characters | 200 characters | 100 characters | 25 chars | 100 chars | 200 char | CO, ACC, STO, ZERO | R, %, # | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target | Target |
| | | | | | | | | | | | | | | | | | | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| P2 | Property Development | SDINS | BSD | SD | To ensure financial viability through revenue generation and extension of rates base | Increase property sales | Process | Operational | Extension 17 Caledon (Sale of 19.44 land (152 single residential units + 93 Town house units) | Available land for residential development/income generated | Provincial consent for BSD and unstable property market | Head: Property Management | 100% | % completed | | Carry-Over | | | | 20% | | | | | | 40% | | | 100% |
| P3 | Property Development | SDINS | BSD | SD | To ensure financial viability through revenue generation and extension of rates base | Bereg Caledon | Process | Operational | Sale of 54 erven Bereg, Caledon | Available land for residential/GAP development | Developer tramping Time frames | Head: Property Management | 100% | % of target achieved | | Carry-Over | | | | 10% | 20% | 30% | 40% | 50% | 60% | 70% | 80% | 90% | 100% |
| P0 | Property management | FV | MFVM | FM | To ensure financial viability through revenue generation and extension of rates base | Increase property sales | Process | Directorate/ | Sale of Residential Erven 11 & 91 Myddelton | Available erven for residential development. Income generated | unstable property market | Head: Property Management | 100% | % of target achieved | | Carry-Over | | | | | | | | | | 60% | | | 100% |
| P0 | Property management | FV | MFVM | FM | To ensure financial viability through revenue generation and extension of rates base | Increase property sales | Process | Operational | Sale of Industrial Erf 2835 Caledon | Available erf for industrial development | unstable property market | Head: Property Management | 100% | % of target achieved | | Carry-Over | | | | | | | | | | 60% | | | 100% |
| P0 | Property management | FV | MFVM | FM | To ensure financial viability through revenue generation and extension of rates base | Increase property sales | Process | Operational | Sale of Bergs Street RDP 7 erven | Available erven for residential development. Income generated | unstable property market | Head: Property Management | 100% | % of target achieved | | Carry-Over | | | | | | | | | | 60% | | | 100% |
| P0 | Property management | FV | MFVM | FM | To ensure financial viability through revenue generation and extension of rates base | Increase property sales | Process | Operational | Sale of Victoria Hall Property | Available property for business development | unstable property market | Head: Property Management | 100% | % of target achieved | | Zero-Percent | | | | | | | | | | 60% | | | 100% |
| P2 | Property management | FV | MFVM | FM | Creation of a developer and investment friendly and development conducive environment. | Status of property investment projects | Process | Operational | Weekly reporting on status of the following projects to Mayor and Portfolio Chair person (Bergsig, Victoria Crossing Development, Extension 17 Caledon, Erf 11 and 91 Middelton, Erf 2835, Caledon, Berg Development Properties RSE, Wiedenburg Caravan Park, Lourens, Cameron Park Gordon & Clyde Queen Boulevard | updated status quo on development projects | none | | Head: Property Management | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 5 | Property management | GG | GGPP | G | ensure effective performance reporting | Stats dashboard update | Input | Operational | Monthly capturing of property management dashboards (Property Sales and Leases) | updated statistics | | Head: Property Management | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 5 | Integrated Development Planning | GG | GGPP | G | Oversee the successful implementation and functioning of the PMS System | 2011/2012 Approved SDBIP | Process | Operational, | Mayor approves SDBIP within 28 days of council's approval of budget and IDP. | excellent steering system for business management that commits people to objectives and processes. Focus on management processes and behaviours | | Head, IDP | Jun-10 | Jun-11 | | Stand-Alone | | | | | | | | | | | | | 100% |
| 21 | Integrated Development Planning | MTID | MTID | G | Oversee the successful implementation and functioning of the PMS System | PMS - Analysis & response to performance results | Process | Operational, | submission of quarterly reports to Management meetings for discussion of performance results with submission to performance audit committee | effective institutional performance management | | Head: IDP | 4 | Quarterly | | Stand-Alone | 0 | | | 1 | | | 1 | | | 1 | | | 1 |
| 5 | Integrated Development Planning | GG | GGPP | G | Oversee the successful implementation and functioning of the PMS System | Quarterly SDBIP report back | Output | Operational, | Report back on SDBIP Quarterly to Portfolio Committees and Performance Audit Committees. | Up to date status on performance to inform portfolio committee and councils | Change Management/Taking ownership of the respective departmental SDBIP's | Head, IDP | 4 | 1 report per quarter | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | | 1 |
| 22 | Integrated Development Planning | GG | GGPP | G | Oversee the successful implementation and functioning of the PMS System. | Quarterly reporting to the Performance Audit Committee | Output | Operational, | quarterly performance audit reports comparing departmental performance against their budgets and service delivery plans with remedial actions where under performance is detected | informed PAC | | Head: IDP | 4 | Quarterly | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | | 1 |
| 22 | Integrated Development Planning | GG | GGPP | G | Oversee the successful implementation and functioning of the PMS System | Quarterly reporting to Council | Output | Operational, | quarterly performance audit reports comparing departmental performance against their budgets and service delivery plans with remedial actions where under performance is detected | informed Council | | Head: IDP | 4 | Quarterly | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | | 1 |
| 23 | Integrated Development Planning | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | Functional performance of performance audit committee | Process | Operational, | Adoption by council of the annual report of the chair of the PAC certifying his satisfaction with the performance of the municipality and satisfaction of the committee | effective PAC | | Head: IDP | Jan-10 | Jan-11 | | Stand-Alone | | | | | | | | 1 | | | | | |
| 10;11;12;13 | Integrated Development Planning | GG | GGPP | G | to ensure the adoption and implementation of the IDP through a public participation process | Adopted 2011/12 IDP and Budget Process Plan by July 2010 | Output | Strategic, | Compile process plan as per input from Town Managers and departments. | adopted process plan | Elections hampering process | Head: IDP | 100% | % of target achieved | | Stand-Alone | | 100% | | | | | | | | | | | |
| 10;11;12;14 | Integrated Development Planning | GG | GGPP | G | to ensure the adoption and implementation of the IDP through a public participation process | Adopted 2011/12 IDP and Budget Process Plan | Process | Strategic, | Implementation of Budget Process Plan | community focussed IDP | election | Head: IDP | 100% | % of target achieved | | Carry-Over | | 10% | 20% | 30% | 40% | 50% | 60% | 70% | 80% | 90% | 100% | 100% | 100% |
| 10;11;12;13 | Integrated Development Planning | GG | GGPP | G | to ensure the adoption and implementation of the IDP through a public participation process | 3rd generation IDP (2011-16) | Process | Operational, | Annual IDP review in accordance with section 34A of the MSA no 32 of 2000 | community focussed IDP | election | Head: IDP | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | | | | |
| 22 | Integrated Development Planning | GG | GGPP | G | to ensure that the Annual Report be completed according to prescribed legislation | 2009/10 Annual report | Process | Operational, | Adopted 2009/10 Oversight report in terms of s 129 of MFMA | council approved Oversight Report | | Head: IDP | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | 100% | | | |
| 22 | Integrated Development Planning | GG | GGPP | G | to ensure that the Annual Report by completed according to prescribed legislation | 2009/10 Annual report | Process | Operational, | Annual Report to be tabled at council in accordance with the requirements of s 127 of the MFMA | Council approved Annual Report | | Head: IDP | 100% | % of target achieved | | Carry-Over | | 10% | 20% | 30% | 40% | 50% | 70% | 90% | 95% | 100% | | | |
| 11 | Integrated Development Planning | GG | GGPP | G | to ensure intergovernmental alignment of plans | Sectoral Plans | Process | Operational, | IDP to include all required sectoral plans | sectoral plans included in IDP | lack of updated plans | Head: IDP | 20 | 25 | | Stand-Alone | | | | | | | | | | | 25 | | |
| 12 | Integrated Development Planning | GG | GGPP | G | to ensure the adoption and implementation of the IDP through a public participation process | Endorsed IDP | Process | Operational | IDP endorsed by community organisations and ward committees | community approved IDP | Lack of buy in from all community based organisations | Head: IDP | 13 ward committees | 13 ward committees | | Stand-Alone | | | | | | | | | | | 100% | | - |
| 13 | Integrated Development Planning | GG | GGPP | G | to ensure the adoption and implementation of the IDP through a public participation process | Ward Based Plans | Output | Operational, | Development of 6 Ward based plans to be incorporated into the 3rd generation IDP. | ghave root plans | budgets for public participation process | Head: IDP | 6 | 6 | | Carry-Over | | | | | | | | | | | 6 | | |
| 16 | Integrated Development Planning | GG | GGPP | G | promotion of social development within the municipality | Development of youth development strategy and implementation plan | Output | Operational, | Adoption and implementation of youth development strategy and implementation plan | implementation of youth development initiatives | | Head: IDP | 1 | 1 | | Stand-Alone | | | | 1 | | | | | | | | | |
| 17 | Integrated Development Planning | GG | GGPP | G | promotion of social development within the municipality | Focussed structured approach to youth development | Process | Operational, | Implementation of youth initiatives as per approved implementation plan | implementation of youth development initiatives | | Head: IDP | 100% | 100% | | Stand-Alone | | | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 16;17 | Integrated Development Planning | HD | BSD | SD | To promote Social Development within PDA communities | Community Initiatives (HIV/AIDS Crime and Environment and Substance Abuse) | Output | Operational, | Number of funding processes compiled and submitted to sector departments and council | successful funding applications | Availability of budget | Head: IDP | 4 funding proposal s | # of proposal submitted | | Stand-Alone | | | | | | | | 0 | | | | | 4 |
| 67 | Integrated Development Planning | HD | MTID | G | promotion of social development within the municipality | Maintaining existing partnerships | Input | Strategic, | Successful implementation of social development initiatives in partnerships with other Government Spheres and Private Institutions / Companies | successful implementation of social upliftment projects | Finances | Head: IDP | 4 | 4 | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | | 1 |
| 11 | Integrated Development Planning | GG | GGPP | G | Ensure sound corporate governance structures and effective reporting | IDP to include all required sectoral plans | Input | Operational, | provision of updated Youth strategy for inclusion in IDP | informed IDP | | Head: IDP | 100% | 100% | | Stand-Alone | | | | | | | | 100% | | | | | |
| 45 | Integrated Development Planning | GG | GGPP | SD | to ensure optimal oversight by the ward/ward office in ensuring service delivery compliance by town offices | Town guiding wards | Process | Operational | Updating of grading criteria and bi-annual evaluation of wards for IDP | improved service delivery | Limited funding and capacity | Head: IDP | 100% | % of target achieved | | Stand-Alone | | | | | | | 1 | | | | | | 1 |

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| | | | | | | | | | | | | | | | | | | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| 47 | Town Planning | FV | MFVM | FM | Effective Land use management | Processing of land use applications | Process | Operational | 90% of land use applications processed within 120 days as per applications captured on Paperjus | Uncontrol development potential & revenue | Feedback time delay department at a slow pace | Manager: Town Planning | 90% | % of target achieved | | Stand-Alone | | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% |
| 47 | Town Planning | FV | MFVM | FM | Effective Land use management | Cost saving: Update of Paperjus system | Process | Operational | Capture and rectify old land use status on Paperjus system | Updated land use status and increased revenue with regards to correct rates and taxes. Record of all land use activities | Appointment of data typist Confirmation of Funding from SBSA | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | 100% | 100% | 100% | 100% | 100% | 100% | | | | | |
| 47 | Town Planning | FV | MFVM | FM | Effective Land use management | Cost saving: Rezoning and subdivision information flow management between Directorates Development and Finance | Process | Operational | Development of data management System (Setup): collaborator and Paperjus . Once applications are captured on paperjus Finance gets update through collaborator to update ABAKUS | Updated land use status and increased revenue with regards to correct rates and taxes. Record of all land use activities | MSIG funding | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | | 100% | | | |
| 47 | Town Planning | FV | MFVM | FM | Effective Land use management | Cost saving: Rezoning and subdivision information flow management between Directorates Development and Finance | Process | Operational | Implementation of Information Flow Management system | Updated land use status and increased revenue with regards to correct rates and taxes. Record of all land use applications | MSIG funding | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | 100% | 100% | 100% |
| 47 | Town Planning | FV | MFVM | FM | Effective Land use management | Cost saving: Identification of Multi land use areas | Process | Operational | Appointment of Surveyor through EPWP and MSIG funding to update and cleanse info pertaining to multi land use areas | Updated land use status and increased revenue with regards to correct rates and taxes. Record of all land use applications | MSIG funding | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Zoning certificates issued | Process | Operational | 100% of zoning certificates issued within 5 working days | Land status | Capacity | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Approval of building plans | Process | Operational | 95% of building plans approved/processed within 30 days | Increased Development | Capacity - Building plans hand delivered to the respective departments for comments | Manager: Town Planning | 95% | % of target achieved | | Stand-Alone | | | 90% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| 48 | Town Planning | FV | MFVM | FM | Creation of a developer and investment friendly and developmental orientative environment | Revision of Policies | Process | Operational | Revision and adoption of the following 3 policies ( Guest House house shop/illegal structures and Street name policy) | Updated policies | Capacity | Manager: Town Planning | 3 | # of policies | | Accumulative | | | | 2 | | | 1 | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Updated GIS shapefiles | Process | Operational | Updating erven with new zoning status | Updated maps and improved decision making | Lack of internal procedures | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Street numbers (House numbers) database | Process | Operational | Update of street number (house number) database after new developments and subdivisions | Up to date layout numbering for correct delivery of accounts | Inefficient internal system (Abakus) | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Portion of erven 563 and erven 2081 and 2082 (Cypsy Queen) | Process | Operational | Obtain Relevant layout plan incorporating new layout proposals from Eskom from Urban Dynamics, take the application to Planning Evaluation committee meeting | Land for GAP Housing Development | Final alignment for Eskom Power line to be completed | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | 100% | | | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Portion of erven 563 and erven 2081 and 2082 (Cypsy Queen) | Process | Operational | Obtain Finalize EIA from Province in order to take the application to Planning Evaluation committee meeting | Land for GAP Housing Development | Slow response from DEADP on EIA application | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | 100% | | | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Portion of erven 563 and erven 2081 and 2082 (Cypsy Queen) | Process | Operational | Land use and rezoning application submitted to council for resolution | Land for GAP Housing Development | Can only be submitted to council if EIA and Layout plan is in order | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | | 100% | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Rezone/redevelop Dumping Site- Rezone dumping site to subdivisional area in order to creat residential erven | Process | Operational | Preparation of application | Housing shortage can be addressed | Funding | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | 100% | | | | | | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Rezone/redevelop Dumping Site- Rezone dumping site to subdivisional area in order to creat residential erven | Process | Operational | Advertising of the application for public comment | Housing shortage can be addressed | Funding | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | 100% | | | | | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Rezone/redevelop Dumping Site- Rezone dumping site to subdivisional area in order to creat residential erven | Process | Operational | Adoption by council | Housing shortage can be addressed | Funding | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | 100% | | | | | |
| 9 | Town Planning | FV | MFVM | FM | Spatial Development Framework | Revised SDF | Process | Operational | Advertise draft SDF (Strategy and Proposal) for public comment | Public participation | | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | 100% | | | | | | | | |
| 9 | Town Planning | FV | MFVM | FM | Spatial Development Framework | Revised SDF | Process | Operational | Amend Draft as per public comment | | | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | 100% | | | | | | | |
| 9 | Town Planning | FV | MFVM | FM | Spatial Development Framework | Revised SDF | Process | Operational | Revised framework adopted by Council | Legislative compliance | Time constraints | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | | | |
| 9;11 | Town Planning | FV | MFVM | FM | Spatial Development Framework | Revised SDF | Process | Operational | Adopted framework submitted to and approved by Province | Legislative compliance | Time constraints | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | 100% | | | | | |
| 48 | Town Planning | FV | MFVM | FM | Zoning Scheme | Zoning Scheme for TWK | Process | Operational | Approval of zoning Scheme for TWK received from Province | 11 scheme for all towns | Province comments and approval | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | 100% | | |
| 5 | Town Planning | GG | GGPP | G | Ensure effective performance reporting | Plan dashboard update | Input | Operational | Monthly Monitoring of the following developments (Building plan register and stats, Land use applications) | Updated statistics | | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | 100% | | | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Erf 703 Application for subdivision | Process | Operational | Advertise application for Subdivision of erf 703 Caledon | Land status | | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | 100% | | | | | | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Erf 703 Application for subdivision | Process | Operational | Approval of Subdivision of erf 703 Caledon | Land status | | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | 100% | | | | | |
| | Town Planning | FV | MFVM | FM | Effective Land use management | Rezoning and subdivision of Portion of Erf 1 and erf 703 Caledon for low cost housing development | Process | Operational | council approval | Land status | | Manager: Town Planning | 100% | % of target achieved | | Stand-Alone | | | | | | | | | 100% | | | |

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| | Traffic | SDIHS | BSD | SD | Effective Traffic Services | Speed Law enforcement ( 4 teams - Caledon, Cedarberg, Witzenberg and Swartland) | Output | Operational, | Total locations covered with speed Law enforcement per month | reduction in speed offences | count will be done on locations/offences not timeslots/activity ownership | Head: Traffic | 3 | # locations | | Stand-Alone | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Traffic | SDIHS | BSD | SD | Effective service delivery | Effective KSR | Input | Operational, | Attend Western Cape road traffic management co-ordination committee | conformity in standards | | Head: Traffic | 100% | Quarterly | | Stand-Alone | | | | 100% | | | | | | | | | |
| | Traffic | SDIHS | BSD | SD | Effective service delivery | Effective KSR | Input | Operational, | Meeting with sector registration working groups (quarterly) | conformity in standards | | Head: Traffic | 100% | Quarterly | | Stand-Alone | | | | 100% | | | | | 100% | 0% | | 100% | |
| | Traffic | SDIHS | BSD | SD | Effective service delivery | Community Policing forums | Input | Operational | Monitoring of Committees attendance and periods input in CPF meetings | Improved service delivery | Noise attenuation and noise assessments | Head: Traffic | 100% | % of meetings attended | | Stand-Alone | | | | 100% | | | | | 100% | 0% | | 100% | 100% |
| | Traffic | SDIHS | BSD | SD | Effective control delivery | Audits as per National Road Traffic Act | Input | Operational | Oversee remedial actions as per national & provincial inspections | Legal compliance | Submission of reports to provincial office | Head: Traffic | 2 | Biannual | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Traffic | SDIHS | BSD | SD | Effective service delivery | Audits as per National Road Traffic Act | Input | Operational | Perform audit for the Town of the Year Competition (per town) | Legal compliance | Availability & Capacity | Head: Traffic | 2 | # audits executed | | Stand-Alone | | | | | | | 100% | | | | | 100% | |
| | Traffic | SDIHS | BSD | SD | Effective service delivery | Audits as per National Road Traffic Act | Input | Operational | Audits of driving license testing centers (4) as per National Road Traffic Act | Legal compliance | Availability & Capacity | Head: Traffic | 24 audits | 1 audit bi-monthly per town | | Stand-Alone | | | 2 | | 2 | | 2 | | 2 | | 2 | | 2 |
| | Traffic | SDIHS | BSD | SD | Effective Equipment | Procurement of Traffic Equipment: protective clothing in the various towns | Input | Operational, | Co-ordinate and monitor the procurement process in terms of SCM policy. | Suitable material and improved service delivery | No assistance | Head: Traffic | 100% | % of target achieved | | Stand-Alone | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | Traffic | SDIHS | BSD | SD | Law enforcement | High visibility | Input | Operational | Co-ordination of National and Provincial law enforcement projects | Decrease in traffic violations | Capacity constraints | Head: Traffic | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Traffic | SDIHS | BSD | SD | Law enforcement | Traffic Law enforcement | Input | Operational, | Facilitate traffic law enforcement activities in all towns | Increase productivity | Operational challenges & capacity constraints | Head: Traffic | 100% | % monthly breathalyzing | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Traffic | SDIHS | BSD | SD | Special projects | School Children education: Learner licenses | Input | Operational, | Facilitate special learner driver classes at Town Offices | Improved service delivery | Budget constraints | Head: Traffic | 100% | Ongoing | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Traffic | SDIHS | BSD | SD | Operational planning | Quarterly Operational Planning Meetings | Input | Operational | Quarterly Planning per town with Traffic Staff | Promotion of road safety | | Head: Traffic | 4 | # planning sessions | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | 1 |
| | Traffic | SDIHS | BSD | SD | Special projects | Planning and implementation of special projects | Input | Operational | Coordination between Provincial, Local and SAPS on a quarterly planning basis | Promotion of road safety | | Head: Traffic | 100% | % of target achieved | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | 1 |
| | Traffic | SDIHS | BSD | SD | Revised policies and by laws | Revisiting of Bylaws | Input | Operational, | Appointment of service provider to assist with review and update of existing by laws | Service provider forthcoming | Budget constraints | Head: Traffic | 100% | % of target achieved | | Stand-Alone | | | | 1 | | | | | | | | | |
| | Traffic | SDIHS | BSD | SD | Revised policies and by laws | Development and review of Bylaws | Output | Operational, | Develop and adopt the following by laws (stray animals, nuisance animals) | Service provider appointed | Budget constraints | Head: Traffic | 100% | % of target achieved | | Stand-Alone | | | | | | | 1 | | | | | | |
| 5 | Traffic | GG | GGPP | G | ensure effective performance reporting | PMS dashboard update | Input | Operational, | Monthly capturing of the following databases: Administration of drivers licences, Officers productivity, Roadworthy applications, Registration of motor vehicles, Law enforcement amount, law enforcement witnessing, Article 341 and 56) | updated statistics | | Head: Traffic | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 50 | Traffic | GG | GGPP | G | To ensure improved Service Delivery and effective law enforcement | Develop and implement a comprehensive law enforcement strategy | Output | Operational, | Strategy development and adoption | Increase productivity | | Head: Traffic | 100% | 100% | | Stand-Alone | | | | 100% | | | | | | | | | |
| 50 | Traffic | GG | GGPP | G | To ensure improved Service Delivery and effective law enforcement | Develop and implement a comprehensive law enforcement strategy | Input | Operational, | Creating organizational readiness | Increase productivity | | Head: Traffic | | | | | | | | | | | | 100% | | | | | | |
| 50 | Traffic | GG | GGPP | G | To ensure improved Service Delivery and effective law enforcement | Develop and implement a comprehensive law enforcement strategy | Input | Operational, | Implementation | Increase productivity | | Head: Traffic | | | | | | | | | | | | | | | | | | |
| 45 | Traffic | GG | GGPP | SD | to ensure optimal oversight by the corporate office in ensuring service delivery compliance by town officers | Town grading audits | Process | Operational | Updating of grading criteria and bi-annual execution of audits for Traffic | Improved service delivery | Limited funding and capacity | Head: Traffic | 100% | % of target achieved | | Stand-Alone | | | | | | | | | | 100% | 100% | 100% | 100% |
| | Sustainable Development | SDIHS | BSD | SD | Creating sustainable communities | Submission of consolidated progress reports to Steering committee on monthly basis | Input | Operational, | Arrange monthly meetings and keeping steering committee informed | | | Project manager: Integrated Sustainable Development | 12 | Monthly meetings | | Stand-Alone | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Sustainable Development | SDIHS | BSD | SD | Creating sustainable communities | Guiding and supporting individual project managers to implement sustainable projects | Input | Operational, | Ensuring that identified projects are implemented as per agreed scope, time budget and quality | | | Project manager: Integrated Sustainable Development | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Sustainable Development | SDIHS | BSD | SD | Nuwekeng Township Establishment | Funding Proposals for infrastructure requirements | Process | Operational, | Compile and submit funding proposals for bulk/connective needs | | | Project manager: Integrated Sustainable Development | 100% | % of target achieved | | Carry-Over | | 10% | 30% | 50% | 80% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Sustainable Development | SDIHS | BSD | SD | Libanon Township Establishment | Funding Proposals for infrastructure requirements | Process | Operational, | Compile and submit funding proposals for infrastructure needs | | | Project manager: Integrated Sustainable Development | 100% | % of target achieved | | Carry-Over | | 10% | 30% | 50% | 80% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Approved:
Municipal Manager:
Date: 22/6/2010

Approved:
Mayor:
Date: 22/6/20

# CORPORATE SERVICES

| Municipal Scorecard Ref | Sub-Directorate | Municipal KPA | National KPA | IDS key focus area | Objective / Programme | KPI Name | KPI Type | Strategic / Operational | KPI Definition | Outcome | Challenges | Programme Driver | Baseline | Target (Unit / Calculation | POE | KPI Result Calculation Type | Target Type | 31-Jul-09 Target | 31-Aug-09 Target | 30-Sep-09 Target | 31-Oct-09 Target | 30-Nov-09 Target | 31-Dec-09 Target | 31-Jan-10 Target | 28-Feb-10 Target | 31-Mar-10 Target | 30-Apr-10 Target | 31-May-10 Target | 30-Jun-10 Target |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 20 chars | 50 chars | Short code | Short code | Short code | 100 chars | 100 chars | List Ref | S, O | 200 chars | 200 characters | 200 characters | 100 characters | 25 chars | 100 chars | 200 char | CO, ADD, STD, ZERO | R, %, # | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only | Num. only |
| 39 | All Towns | FV | MFVM | FM | Ensure effective financial Management | Reconciliation of all receipts | Input | Operational | Daily reconciliation of cash | Effective financial management | Effective internal control | Town manager | 100% | % within 48 hours | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 36 | All Towns | FV | MFVM | FM | Ensure effective financial Management | Banking of all receipts | Input | Operational | All receipts banked within 48 hours | Effective financial management | Effective internal control | Town manager | 100% | % within 48 hours | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 37 | All Towns | SDIHS | BSD | SD | Productivity improvement/Vehicle readiness | % of vehicles serviced timeously (by vehicle specs) | Input | Operational | Vehicles actually serviced / vehicles due for serviced per quarter | Vehicles serviced on time | Effective maintenance of fleet | Town manager | 70% | Planned % of vehicles serviced on time | | Stand-Alone | | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% | 70% |
| 18 | All Towns | GG | GGPP | G | Facilitate and maintain formal and informal communication processes | Bi-monthly newsletter | Process | Operational | Submission of information to compile newsletter | To keep the public inform of all Town projects and municipal issues | Effective communication with public | Town manager | 6 newsletters | Bi-Monthly | | Stand-Alone | | 1 | | 1 | | 1 | | 1 | | 1 | | | |
| 13;10;12;13 | All Towns | GG | GGPP | G | To ensure the adoption and implementation of the IDP through a public participation process | Facilitate IDP review and budget preparation | Process | Operational | Facilitate Ward Committee & public participation meetings for IDP process | Identify and prioritize community needs | Effective participation of Ward Committee members and community in IDP process | Town manager | 100% | As per programme | | Stand-Alone | | | | | 100% | 100% | 100% | | | 100% | 100% | |
| 63 | All Towns | GG | GGPP | G | ensure effective performance reporting | SLA dashboard update | Input | Operational | Monthly updates of SLA dashboards on PMS system as per SLA agreements | Effective data and performance management | Proper maintenance of SLA dashboard | Town manager | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 67;68 | All Towns | GG | GGPP | G | Facilitate and maintain formal and informal communication processes | Internal Stakeholder relationship and build partnership | Process | Operational | Attend all management meetings with Tourism, Chamber of Commerce, Sportsmens, Heritage Foundation and active involvement in communal projects | Effective stakeholder management | Actively involvement in community by participation at all community activities | Town manager | 100% | Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 47 | All Towns | FV | MFVM | FM | Financial viability/effective expenditure management | Cost Saving Intervention | Process | Operational | Savings cost Saving measures pertaining to staff equipment, plant, vehicles and stories | Effective financial management | Monthly reporting on any cost saving implementation project to Director | Town manager | 100% | Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | SDIHS | BSD | SD | Productivity improvement | Improved discipline | Process | Operational | Monthly monitoring of log books (overtime sheets, staff meetings etc | Ensure discipline and productivity | Identify critical staff and discipline problem areas | Town manager | 100% | Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 15;42 | All Towns | FV | MFVM | FM | Ensure effective financial Management | Revenue and expenditure control | Input | Operational | Effective spending of cashflow budget as per quick win project plans | Effective budget management | Execution of quick win project plans | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 54 | All Towns | SDIHS | BSD | SD | Ensure the promotion of integrated Human settlements | Increase in no of recreational facilities in settlements | Output | Operational | No of new recreational facilities (provided in settlements (formal & informal) (reports, stakeholders etc) | Ensure healthy social development | Create a new recreational facility in town (/ informal settlement - submitted on objectives | Town manager | 6 | # budgeted for | | Incumulative | | | | 2 | | | 2 | | | 2 | | |
| 41 | All Towns | SDIHS | BSD | SD | To provide and maintain an adequate Storm Water service for the entire Town | Maintenance of stormwater assets | Output | Operational | % of approved maintenance plan executed | Reduction in complaints & improved service delivery | Maintain storm water systems | Town manager | 90% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 42 | All Towns | SDIHS | BSD | SD | To provide and maintain an adequate Storm Water service for the entire Municipal area | Maintenance of stormwater assets | Output | Operational | % of maintenance budget of stormwater spent | Effective budget management | Monthly reporting on % spent | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 102% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | GG | GGPP | G | Performance/Information Management-storm water | PMS Dashboard update (Storm water blockages) | Process | Operational | Monthly update of Storm water blockages dashboard | Updated statistics | Maintain dashboard | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 41 | All Towns | SDIHS | BSD | SD | To ensure treatment of sewerage effeing at least general standards as by DWAF standards | Maintenance of sanitation assets | Output | Operational | % of approved maintenance plan executed | Effluent comply with DWAF standards | Effective day-to day operational management of WWTW | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 42 | All Towns | SDIHS | BSD | SD | To ensure treatment of sewerage effeing at least general standards as requested by DWAF | Maintenance of sanitation assets | Output | Operational | % of maintenance budget of sanitation spent | Effective budget management | Monthly reporting on % spent | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | GG | GGPP | G | Performance/Information Management-sewerage | PMS Dashboard update (Sewerage blockages) | Process | Operational | Monthly update of Sewerage blockages dashboard | Updated statistics | Maintain dashboard | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 41 | All Towns | SDIHS | BSD | SD | To render an effective and quality refuse removal service within the Town) | Maintenance of refuse removal assets | Output | Operational | % of approved refuse removal programme executed | Refuse removal of all households (formal and informal) and businesses | To execute daily refuse removal programme | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 42 | All Towns | SDIHS | BSD | SD | To render an effective and quality refuse removal service within the Municipal area | Maintenance of refuse removal assets | Output | Operational | % of maintenance budget of refuse removal spent | Effective budget management | Monthly reporting on % spent | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 44 | All Towns | SDIHS | BSD | SD | Extension and maintenance of existing road infrastructure | Maintenance of municipal roads | Output | Operational | Kms of roads patched according to approved maintenance plan / SDP | Proper maintenance of all tarmac and gravel roads | Maintenance according to SDP and maintenance programme | Town manager | 80% | 90% | | | | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% |
| 42 | All Towns | SDIHS | BSD | SD | Extension and maintenance of existing road infrastructure | Maintenance of municipal roads | Output | Operational | % of maintenance budget of municipal roads spend | Effective budget management | Monthly reporting on % spent | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 41 | All Towns | SDIHS | BSD | SD | To provide portable water treatment and distribution of clean / drinking water to all residents | New water connections | Output | Operational | No of new water connections | Meter all water useage to minimize water losses | All water users must have meter connections to meter useage | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 41 | All Towns | SDIHS | BSD | SD | To provide portable water treatment and distribution of clean / drinking water to all residents | Maintenance of water assets | Output | Operational | % of approved maintenance plan executed | Maintenance according to SDP | Maintain all water network assets | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 42 | All Towns | SDIHS | BSD | SD | To provide portable water treatment and distribution of clean / drinking water to all residents | Maintenance of water assets | Output | Operational | % of maintenance budget of water spent | Effective budget management | Monthly reporting on % spent | Town manager | 100% | 100% | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | GG | GGPP | G | Performance/Information Management-water | PMS Dashboard update (Water losses, water pipe bursts and water meter records) | Process | Operational | Monthly update of the following dashboards ( water pipe bursts and water meter records) | Updated statistics | Maintain dashboard | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 46 | All Towns | GG | GGPP | G | Creation of a developer and investment friendly and development compliance environment | Suitable policies and strategies to enhance this Town Management model | Input | Operational | Serve as implementation point for all corporate Directorates | Improved service delivery | Implement of corporate policies and strategies | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 55;47 | All Towns | GG | GGPP | G | Financial viability / income improvement | Cost income project / hawkers policy | output | Operational | Implementation and monitoring of Hawkers policy | Improved income generation | Implementation of Policy and raiser monthly on income generation to Directors office | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | SDIHS | BSD | SD | Performance / Information Management-Libraries | Update of Libraries dashboards | Process | Operational | Monthly update of Libraries dashboard pertaining to number of items issued (eg. Books, cd's issued; increase circulation act) | Improved data management | Maintain dashboard | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 43 | All Towns | SDIHS | BSD | SD | Housing | Maintained waiting lists | Process | Operational | Quarterly update of housing waiting list database of beneficiaries | To capture all new beneficiaries on database | Maintain database | Town manager | 100% | Quarterly | | Stand-Alone | | | | | 100% | | | | 100% | | | 100% |
| 50 | All Towns | SDIHS | BSD | SD | Traffic Law enforcement | Attending to complaints, special operations and visibility | Process | Operational | Involved in community in terms of visibility, special operations and educational programs | To educate community and improve road safety | Visible at all times and implement National Road Traffic Act and Regulations | Town manager | 4 | A1 least 4 per year | | Stand-Alone | | | | 1 | | | 1 | | | 1 | | 1 |
| 50 | All Towns | SDIHS | BSD | SD | Traffic Law enforcement | Fines / Sec 341 or 56 Notices | Process | Operational | Monthly update of dashboard on number of notices issued | Improved data management | Correct capturing of all information on Section 341 and 56 Notices by Officers | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 50 | All Towns | SDIHS | BSD | SD | Traffic Law enforcement | Criminal Procedure Act no. 51 of 1977 Notices | Process | Operational | Issuing of Sec 341 Notices | Improved data management | Correct capturing of all information on Section 341 Notices by Officers | Town manager | 100% | Within 30 days | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 50 | All Towns | SDIHS | BSD | SD | Traffic Law enforcement | Finesl(Sec 341 + 56 Notices | Process | Operational | Issuing of notices in terms of Criminal procedures Act | Improved data management | Correct capturing of all information on Section 341 and 56 Notices by Officers | Town manager | 500 per Quarter | 500 per quarter | | Stand-Alone | | | | 500 | | 0 | 500 | | | 500 | | | 500 |
| 50 | All Towns | SDIHS | BSD | SD | Driver's licensing | Drivers Licenses | Process | Operational | Monthly update of dashboard wrt administration of drivers licenses | Improved data management | Frequent updating of eNatis appointment system | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 50 | All Towns | SDIHS | BSD | SD | Road Worthiness | Service availability during regular hours | Input | Operational | Monthly update of dashboard wrt Roadworthy applications | Improved data management | Extending of testing hours during peak times (Fridays times) | Town manager | 100% | 100% | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | SDIHS | BSD | SD | Road Worthiness | Inspection of vehicles | Input | Operational | To comply to SABS inspectorate's requirements 100% | Testing of vechiles and equipment comply to SABS standards | Yearly calibration of equipment and frequent updating of SABS quality control | Town manager | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | SDIHS | BSD | SD | Driver License | Test for Drivers License | Input | Operational | Pay over R46 50 per card - levy to Province within Provincial requirements | Improve data management | Employee work relationship between Examiner and Vechile Registrations and execute monthly audit | Town manager | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | SDIHS | BSD | SD | Licensing of vehicles | Inspection of vehicles | Input | Operational | To spend a maximum of 45 min (handling time) per vehicle but within the framework of SABS Practice Code 0216 (when queried) | Complete inspection within 45 minutes | Streamline workflow within framework of SABS standards | Town manager | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | SDIHS | BSD | SD | Licensing of vehicles | Finalise daily closing of Motor registration an licensing task and transfer | Input | Operational | As soon as possible but not longer than 24 hours after receiving documentation | Daily reconciliation and cash-up | Effective internal control and refresher courses - more involvement of internal audit | Town manager | 100% | % of target achieved | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | All Towns | SDIHS | BSD | SD | Licensing of vehicles | Collection of motor vehicle registration and licensing fees | Input | Operational | Service available every working day of the month | Daily reconciliation and cash-up | Streamline customer service and processes | Town manager | 20 | # of days available | | Stand-Alone | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 54 | All Towns | SDIHS | BSD | SD | Quick Wins | Quick Win Programs/Implementation Plan | Process | Strategic | Draft and adopt in consultation with Ward Committee | Improve appearance of town | Effective execution of quick win projects before December 2010 | Town manager | 100% | 2 Plans submitted | | Stand-Alone | | | | | 100% | | | | | | | | |
| 19 | All Towns | GG | GGPP | G | Ward Committees | A fully functional Ward Committee | Process | Operational | Give effect to resolutions of the Ward Committees / Resolution implemented and progress reports given | Execute all decisions of Ward Committee | Town Manager report back to Ward Committee | Town manager | 100% | Bi-Monthly | | Stand-Alone | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 19 | All Towns | GG | GGPP | G | Ward Committees | A fully functional Ward Committee | Process | Operational | Hold at least 6 Ward Committee meetings per year | Effective functioning of Ward Committees | Town Manager give full administrative support to Ward Councillor and Ward Committee | Town manager | 6 | Bi-Monthly | | Stand-Alone | | | | 1 | | 1 | | 1 | | 1 | | 1 | |
| 19 | All Towns | GG | GGPP | G | Ward Committees | A fully functional Ward committee | Process | Operational | Issue Agendas and Minutes on time | Distribute Agenda's and Minutes on time | Quality of Agendas and Minutes | Town manager | 100% | Bi-Monthly | | Stand-Alone | | | | 100% | | 100% | 0% | 100% | | 100% | | 100% | |
| 41;63 | All Towns | SDIHS | BSD | SD | To improve the level of services | SLA Reviews | Process | Operational | Quarterly SLA Review meetings | Reduction in complaints & improved service delivery | Manage expectations of public to a realistic standard and build capacity to narrow gap | Director: Operational Services | 4 | Quarterly | | Stand-Alone | | | | | | 1 | | | | 1 | | | 1 |
| 41;63 | All Towns | SDIHS | BSD | SD | To improve the level of services | SLA Quarterly reports | Process | Operational | Quarterly SLA report back to ward committees | Reduction in complaints & improved service delivery | Manage expectations of public to a realistic standard and build capacity to narrow gap | Director: Operational Services | 4 | Quarterly | | Stand-Alone | | | | | | 1 | | | | 1 | | | 1 |

Approved:
Municipal Manager
Date: 22/11/2010

Approved:
Mayor
Date: 22/11/2010